

Introduced by _____ Council Bill No. R 257-10

A RESOLUTION

adopting an implementation plan for the expenditure of local parks sales tax revenue.

WHEREAS, the City of Columbia is authorized by Section 644.032 RSMo to impose a sales tax for the purpose of funding local parks, subject to voter approval; and

WHEREAS, a majority of the qualified voters of the City of Columbia voting thereon at an election duly held on November 2, 2010, approved a one-eighth of one percent local parks sales tax for a period of five years; and

WHEREAS, the City of Columbia intends to use this sales tax to fund projects in the city's parks, recreation and open space master plan including renovations and improvements to existing parks, development of neighborhood and community parks, development of trails and greenbelts, and the acquisition of land for parks, trails, greenbelts and open space preservation.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. The City Council adopts the implementation plan for the expenditure of local parks sales tax revenue as set forth in "Exhibit A" attached hereto and made a part hereof as fully as if set forth herein verbatim.

ADOPTED this _____ day of _____, 2010.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor

2010 Park Sales Tax Ballot Projects - Proposed Implementation Plan

Description	Ballot Budget	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Land Acquisition and Annual Park Funding								
Land Acq. - Comm. Parks, Greenways, Natural Areas	\$ 1,525,000	***	\$ 200,000	\$ 250,000	\$ 250,000	\$ 400,000	\$ 425,000	\$ 1,525,000
Land Acq. - New Neighborhood Parks	\$ 500,000	***		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
Annual Roads and Parking Improvements	\$ 750,000	***	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Annual Joint City/School Playground	\$ 125,000	***	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Annual Park Improvement	\$ 600,000	***	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 600,000
Sub-Total Land Acq. And Annual Park Funding	\$ 3,500,000	\$ -	\$ 475,000	\$ 675,000	\$ 675,000	\$ 825,000	\$ 850,000	\$ 3,500,000
New Facility/Park Development								
Barberry Neighborhood Park	\$ 125,000					\$ 125,000		\$ 125,000
Jay Dix Neighborhood Park	\$ 125,000			\$ 125,000				\$ 125,000
Strawn Road Neighborhood Park	\$ 125,000				\$ 125,000			\$ 125,000
Gans Creek Rec Area/Philips Park - Phase I	\$ 1,750,000			\$ 650,000	\$ 500,000	\$ 600,000		\$ 1,750,000
Norma Sutherland Smith Park - Phase I	\$ 250,000				\$ 250,000			\$ 250,000
Waters-Moss Park - Phase I	\$ 165,000			\$ 100,000	\$ 65,000			\$ 165,000
Sub-Total New Facility/Park Development	\$ 2,540,000	\$ -	\$ -	\$ 875,000	\$ 940,000	\$ 725,000	\$ -	\$ 2,540,000
Improvements to Existing Parks								
Albert-Oakland Park - New Restroom	\$ 125,000			\$ 125,000				\$ 125,000
Albert-Oakland Park - Athletic Field Renovations	\$ 150,000			\$ 150,000				\$ 150,000
Armory Renovation - Activity/Meeting Room Flooring	\$ 75,000			\$ 75,000				\$ 75,000
Atkins Park Phase II - Restrooms, Concessions, Field	\$ 850,000	\$ 450,000	\$ 400,000					\$ 850,000
Cosmo-Bethel Park - Light Tennis Courts, Trail	\$ 150,000					\$ 150,000		\$ 150,000
Cosmo Park - Football/Lacrosse Field Improvements	\$ 150,000		\$ 150,000					\$ 150,000
Cosmo Park - New Restroom Soccer/Football Fields	\$ 125,000		\$ 125,000					\$ 125,000
Cosmo Park - Steinberg Playground Renovation	\$ 500,000			\$ 250,000	\$ 250,000			\$ 500,000
Douglass Park - Playground Renovation, Fitness Stations	\$ 100,000					\$ 100,000		\$ 100,000
Downtown Optimist Park Renovation	\$ 50,000				\$ 50,000			\$ 50,000
Fairview Park - Shelter Replacement, Playground, Parking	\$ 175,000				\$ 175,000			\$ 175,000
Nifong Park - Maplewood Barn, Parking	\$ 200,000	\$ 200,000						\$ 200,000
Shepard Boulevard Tennis Court Renovation	\$ 75,000	\$ 75,000						\$ 75,000
Twin Lakes Recreation Area Improvements	\$ 250,000		\$ 100,000	\$ 150,000				\$ 250,000
Sub-Total Improvements to Parks	\$ 2,975,000	\$ 725,000	\$ 775,000	\$ 750,000	\$ 475,000	\$ 250,000	\$ -	\$ 2,975,000
Trails and Greenbelts								
Annual Trail Improvements	\$ 500,000			\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
Trail Restroom Improvements - Garth, Grindstone, MLK	\$ 315,000				\$ 215,000	\$ 100,000		\$ 315,000
Grindstone Trail Development - GNA to Confluence	\$ 1,570,000	\$ 350,000	\$ 1,220,000					\$ 1,570,000
Sub-Total Trails	\$ 2,385,000	\$ 350,000	\$ 1,220,000	\$ 125,000	\$ 340,000	\$ 225,000	\$ 125,000	\$ 2,385,000
Contingency	\$ 600,000					\$ 300,000	\$ 300,000	\$ 600,000
TOTAL CIP BALLOT PROJECTS	\$ 12,000,000	\$ 1,075,000	\$ 2,470,000	\$ 2,425,000	\$ 2,430,000	\$ 2,325,000	\$ 1,275,000	\$ 12,000,000

Target Park Sales Tax Ballot Budget

\$ 1,100,000 \$ 2,400,000 \$ 2,400,000 \$ 2,450,000 \$ 2,450,000 \$ 1,200,000 \$ 12,000,000

*** Funds from the 2005 park sales tax were budgeted in these categories in the FY11 budget

Source:
Mike Hood



FISCAL and VISION NOTES:

Agenda Item No. _____

TO: City Council
FROM: City Manager and Staff
DATE: December 13, 2010
RE: Park Sales Tax Implementation Plan



EXECUTIVE SUMMARY:

The Columbia Parks & Recreation Department is requesting a resolution adopting the proposed 2010 Park Sales Tax Implementation Plan. This plan was presented to the City Council at their November 29th Council work session and to the P&R Commission at their December 9, 2010 meeting (see attached report). Following the endorsement of the P&R Commission, staff is requesting input and adoption from the Council. As drafted, this plan proposes that the majority of the construction projects be scheduled early in the five year period and that a larger proportion of the land acquisition funding be delayed until the middle to end of the plan. This takes advantage of the cash flow, lower construction costs (materials and contract labor), and gives the Department time to complete projects before the tax expires. Adoption of this plan does not necessarily prohibit the Council from adjusting the plan in later years as the plan may be revised as part of the annual Capital Improvement Plan process. If a specific property does become available for acquisition, the opportunity to adjust the plan exists.

Following adoption of the implementation plan, staff will return to Council with an ordinance appropriating the funds for the FY-11 projects.

DISCUSSION:

On November 2, 2010, Columbia citizens voted to extend the City's existing 1/8 cent sales tax for park capital improvements for an additional five years. Since the passage of the ballot issue, staff has been working to develop a proposed five year implementation plan for programming the funds which will be generated by the park sales tax. (see attached spreadsheet). The draft plan identifies the budget year in which funds would be allocated to complete the specific projects identified in the ballot package adopted by the Council. In developing the recommended plan, staff considered a

number of factors including the following:

1. Cash Flow: The proposed use of the park sales tax funds is on a pay as we go basis. In other words, as the money will be generated over a five year period, the projects are programmed over the same five year period. The City, in the past, has made a conscious decision to not borrow money in order to do a large number of projects early on in the five year period, and then pay a substantial amount of interest on those funds. In developing the plan, target goals for the amount of money that could be budgeted in any one year were established and substantial effort was made to align each year's programmed projects with those goals. Target goals were based on

City Fiscal Impact Enter all that apply:	
\$0	City's current net FY cost.
\$0	Amount of Funds Already appropriated
\$0	Amount of budget amendment needed
\$0	Estimated 2 yr net costs: One-time
\$0	Operating / On-going
Program Impact:	
N	New program/ agency (Y/N)
N	Duplicates/expands an existing program (Y/N)
N	Fiscal impact on any local political subdivision (Y/N)
Resources Required:	
N	Requires add'l FTE personnel? (Y/N)
N	Requires additional facilities? (Y/N)
N	Requires additional capital equipment? (Y/N)
Mandates:	
N	Federal or state mandated? (Y/N)
Vision Implementation Impact Enter Below All That Applies: <u>Refer to Website:</u>	
y	Vision Impact? (Y/N or if N, go no further)
Item # 12.1, 12.2, 12.3, 12.4	Primary Vision, Strategy and/or Goal Item#
Item #	Secondary Vision, Strategy and/or Goal Item#
Task #	FY10/FY11 Implementation Task#

anticipated average annual revenues from the sales tax.

In addition, the plan as presented reflects a staff recommendation to “front load “ funding for many of the construction projects while “back loading” a higher proportion of the acquisition funds to the latter part of the five year period. This would allow the City to initiate a higher percentage of the construction projects earlier in the five year time frame, thus increasing the probability of completing or substantially completing most of the promised projects prior to any potential future ballot issues. Staff believes that the ability of the City to say we had met the promises made in the 2005 park sales tax ballot issue was a substantial factor in the passage of the 2010 sales tax. In this economy, construction costs (materials and contract labor) are likely going to be lower now than if the construction projects were delayed until later in the plan.

The disadvantage of delaying higher amounts of land acquisition funds until the middle-to-end of the five year plan include (1) land acquisition costs may be higher in the later years as land values increase, and (2). funds may not be readily available should a property become available for purchase within the initial 1-2 years. Should such a situation develop, staff feels that there are alternative methods of acquisition that could be explored which may allow an owner to sell the property at a locked in price with payments distributed as funds become available or on an as-needed basis. Adoption of the proposed plan, also, does not necessarily prohibit the Council from adjustment in later years as the plan may be revised as part of the annual Capital Improvement Plan process.

2. Work Force Availability: Park and Recreation Department staff resources to complete in-house construction and/or to supervise/manage contracted projects are limited. Projects were allocated to various years keeping in mind the resources that would be available to work on those projects at any particular time.

3. Other Issues. The following issues were also taken into consideration in developing the plan: a.) The City's commitment to IBM to create a new trail connection to the Maguire Blvd/Lemone Industrial Area; b.) The Federal Land and Water Conservation Grant (and its deadlines) recently awarded the Department for continued work on the Atkins property; c.) The Maplewood Barn fire and the current efforts to re-build a facility for the outdoor theater; and d.) staff identified needs / priorities throughout the park system.

Following adoption of the implementation plan, staff will return to Council with an ordinance appropriating the funds for the FY-11 projects.

FISCAL IMPACT:

The implementation plan, once adopted, will serve as a guide for the Park and Recreation Department's CIP budget requests for the upcoming five years.

VISION IMPACT:

This plan helps meets vision goals 12.1, 12.2, 12.3, and 12.4 which identify the need to plan and develop a variety of well maintained parks; exciting and diverse recreational facilities; and an extensive network of greenways and trails.

SUGGESTED COUNCIL ACTIONS:

Approve the resolution adopting the proposed plan for implementing the 2010 parks and recreation 1/8 cent sales tax for park capital projects.

Source: Parks and Recreation Commission

FISCAL and VISION NOTES:

Agenda Item No. _____

City Fiscal Impact Enter all that apply:	
0	City's current net FY cost.
0	Amount of Funds Already appropriated
0	Amount of budget amendment needed
0	Estimated 2 yr net costs: One-time Operating / On-going
Program Impact:	
N	New program/ agency (Y/N)
N	Duplicates/expands an existing program (Y/N)
N	Fiscal impact on any local political subdivision (Y/N)
Resources Required:	
N	Requires add'l FTE personnel? (Y/N)
N	Requires additional facilities? (Y/N)
N	Requires additional capital equipment? (Y/N)
Mandates:	
N	Federal or state mandated? (Y/N)
Vision Implementation Impact Enter Below All That Applies: Refer to Website:	
Y	Vision Impact? (Y/N or if N, go no further)
12.1	Primary Vision, Strategy and/or Goal Item#
12.2	Secondary Vision, Strategy and/or Goal Item#
	FY10/FY11 Implementation Task#

TO: City Council
FROM: City Manager and Staff
DATE: December 10, 2010
RE: Park Sales Tax Implementation Plan – Park and Recreation Commission Review

SUMMARY:

At a November 29 work session, City Council referred the matter of the Park Sales Tax Implementation Plan to the Parks and Recreation Commission. The Commission was asked to provide their input and discussed the topic at a December 9 meeting.

DISCUSSION:

Mike Hood shared the proposed implementation of the Park Sales Tax funds. The plan is a schedule of projects over the next five years, following the passage of the November 2 ballot.

He showed a presentation and told Commissioners that staff had considered cash flow, work force availability and priorities when compiling the plan. He shared information in all the subcategories and listed the years in which the ballot issue projects would begin.

Kloepfel made a motion, seconded by Pauls, that the Commission recommend approval of the Park Sales Tax Implementation Plan by City Council, as presented by staff.

Voting in favor of the motion: Blevins, Davis, Kloepfel, Pauls, Hutton

Absent: Devine, Donaldson
Motion passed 5-0.

A copy of the draft minutes from the Parks and Recreation Commission meeting are attached to this report.

FISCAL IMPACT:

No fiscal impact is anticipated as a result of this report.

VISION IMPACT:

This plan helps meet vision goals 12.1, 12.2, 12.3 and 12.4 which identify the need to plan and develop a variety of well-maintained parks, exciting and diverse recreation facilities and an extensive network of greenways and trails.

SUGGESTED COUNCIL ACTIONS:

Consider the recommendation of the Parks and Recreation Commission.

DRAFT

PARKS AND RECREATION COMMISSION

Thursday, December 9, 2010, 7 p.m.
ARC, 1701 W. Ash

MINUTES

Commission Present: Marin Blevins, Sue Davis, Terry Kloeppel, Bill Pauls, Linda Hutton

Commission Absent: Dan Devine, Meredith Donaldson

Staff Present: Mike Hood, Mike Griggs, Erika Coffman, Tammy Miller

Blevins called the meeting to order at 6:58 pm.

Agenda: The agenda was approved on a motion by Pauls, seconded by Kloeppel.

Minutes: The November minutes were approved on a motion by Kloeppel, seconded by Hutton.

Monthly Report: Since the December meeting is a week earlier than normal, the monthly report from November was not completed in time for review. It will be presented at the January meeting.

Police Department Proposal to Limit Alcohol Use in Downtown Parks

Hood told commissioners the Parks and Recreation staff has been working with the Police Department and the Columbia Housing Authority on the issues of intoxicated persons in the downtown parks, namely Paquin, Flat Branch and Village Square. In many cases, these individuals are transients. Hood introduced Capt. Dianne Bernhard of the Police Department.

Bernhard said she was speaking on behalf of the downtown officers who witness mostly transients drinking in the parks as early as 8 am and disrupting the family-friendly environment of the parks. The police chief asked his staff to come up with a permanent solution for the problem, rather than just a "band-aid" fix. Officers have stepped up patrols, issued trespass warnings and other methods but nothing has worked. The police are proposing an ordinance be drafted that would prohibit alcohol in the three downtown parks, with signs posted indicating as such.

Kloeppel asked for the location of Village Square Park?

Bernhard said it was right next to the Christian Church which has a daycare. Police receive numerous complaints about the drinking in the park.

Hood added that Village Square is the smallest park in the system.

Kloeppel then asked about the consequences of violating such as ordinance?

Bernhard said it would likely be similar to the open container law. The individual would receive a summons and have to appear in court. They would also be told to leave the park.

Blevins asked about recent reductions in calls?

Bernhard commented that Officer Anderson has been proactive in trying to do that.

Hood said such problems usually are cyclical; a problem will occur for a while, then it fade away when enforcement is stepped up, then the problem will resume.

Pauls asked how Park Ranger Arens' workload would be affected?

Bernhard said if Arens was on duty, a call would likely go to her first, but downtown police would likely be the first responders.

Davis asked if there were many repeat offenders and if treatment was ever offered?

Bernhard answered that yes there were, but in many cases, the individuals are not interested in getting treatment.

Pauls asked if this would just move the homeless to other parks or some areas on the trails?

Bernhard said police had discussed that and that is a concern; it's difficult to predict whether the homeless would just move to different parks. But the downtown area is attractive to transients, so she didn't feel they would move too far away. Police would monitor that.

Blevins commented that the department has typically held a consistent policy regarding alcohol throughout the park system. He asked staff's thoughts?

Hood admitted that such a new ordinance would change that consistency. Staff has discussed the proposed ordinance and feels comfortable with naming specific parks in the downtown to help address the problems the police are facing.

Bernhard added that the police have no interest in expanding the alcohol ban beyond the three named parks.

Phil Steinhaus of the Columbia Housing Authority shared a letter of support he had prepared for the Commission, which addressed the ban in Paquin Park specifically. The letter was written on behalf of the Housing Authority Board of Commissioners and the Paquin Tower Resident Association. Steinhaus said that Paquin is a unique park in that it also serves as a backyard of sorts for the residents of Paquin Tower. Residents at Paquin have complained about the non-residents and homeless who drink and use drugs in the park. He commented that some residents at Paquin are recovering alcoholics and don't feel comfortable or safe using the park with the problems that exist there. He added that Lee Elementary is directly next door to Paquin and often there are children on the playground exposed to inappropriate behavior at the park. Steinhaus felt the proposed ordinance was a reasonable approach to the problem. He said it would enable the police to enact consistent enforcement, which would be important as the homeless generally do not want to be hassled by police.

Blevins asked for next steps?

Hood said the police report would go to the Council along with the Commission's input. If Council believes the proposal has merit, they would direct staff to draft an ordinance that would come back to Council for review. Hood said that staff did support the police report but would prefer some different verbage to read: limiting alcohol to permitted uses only as approved by a Parks and Recreation special use permit. He pointed out that there is some alcohol use in parks that is responsible. But this ordinance would address the problems that exist in these three parks.

Kloeppel commented that he felt comfortable as well, since these are three unique parks as far as their location and general use.

Blevins added that Council would be wise to allow the ordinance to remain open to allow other parks as need be in the future, so that separate ordinances did not have to be drafted for separate parks.

Pauls made a motion, seconded by Kloeppel, that the Commission support an ordinance limiting the use of alcohol in Paquin, Village Square and Flat Branch parks to permitted activities only with those activities approved through the Parks and Recreation Department's special use permit process.

All approved, motion passed 5-0.

Park Sales Tax Implementation Plan

Hood shared the proposed implementation of the Park Sales Tax funds, as referred to the Commission by City Council. The plan is a basically a schedule of projects over the next five years, following the passage of the November 2 ballot.

He showed a presentation and told Commissioners staff had considered cash flow, work force availability and priorities when compiling the plan. He shared information in all the subcategories and listed the years in which the ballot issue projects would begin.

Blevins asked about other current trail projects?

Hood said some would come from standard trail maintenance funds.

Blevins then asked why the contingency is not equal over the five years?

Hood said staff was trying to get more projects funded upfront. Plus it may be beneficial save the contingency for later in the five-year process.

Hood said if Commission endorses the plan, staff would draft a resolution for consideration at the December 20 Council meeting. He added the Council may introduce an ordinance at the January 3 meeting appropriating FY'11 funds, which would mean a public hearing and Council action at the January 18 meeting.

Hutton asked after seeing the Trails projects, if there is a plan to ever connect Stephens Lake Park to the northeast portion of the City?

Hood said there was, that the Trail Plan shows that. But it is not covered by the ballot issue funds. Staff showed a Trails Plan on the Powerpoint presentation. Hood said the described route north to the Fairgrounds may cost between \$5 and \$6 million. It would have to be completed in smaller phases. Some land and easements are being acquired for future construction as they become available.

Kloepfel made a motion, seconded by Pauls, that the Commission recommend approval of the Park Sales Tax Implementation Plan by City Council, as presented by staff. All approved, motion passed 5-0.

Before proceeding, Blevins asked for any comments by Coffman and Griggs regarding the recreation and parks divisions. Coffman mentioned the ongoing Holiday Toy Drive, the upcoming Holiday Lights and Sights Tour, day camps over the holiday break at the ARC, and the fact that the ARC has been very busy.

Griggs thanked Pauls for his earlier comment regarding Park Ranger Arenas.

Commission Comments

Pauls commented he had heard in the news about the CYBA building a facility on the Atkins property?

Hood said they have entered an agreement with the County on a facility at the Fairgrounds, next to Atkins. The CYBA is trying to raise \$1.5 million and have been working on it for almost a year. If their efforts are successful, Parks and Recreation staff would likely have some involvement with it.

Coffman added that the CYBA had applied for a grant from Pepsi, which is likely the reason they were in the news.

Blevins asked Commissioners to review the Natural Resources Inventory for the January meeting. He added that he had asked Commissioner Donaldson to particularly offer her insight as this was her area of expertise.

Staff Comments

Hood thanked Commissioners for holding the December meeting (which is traditionally cancelled) and wished them a happy holiday.

Public Comments

None.

Meeting adjourned at 8:05 pm.