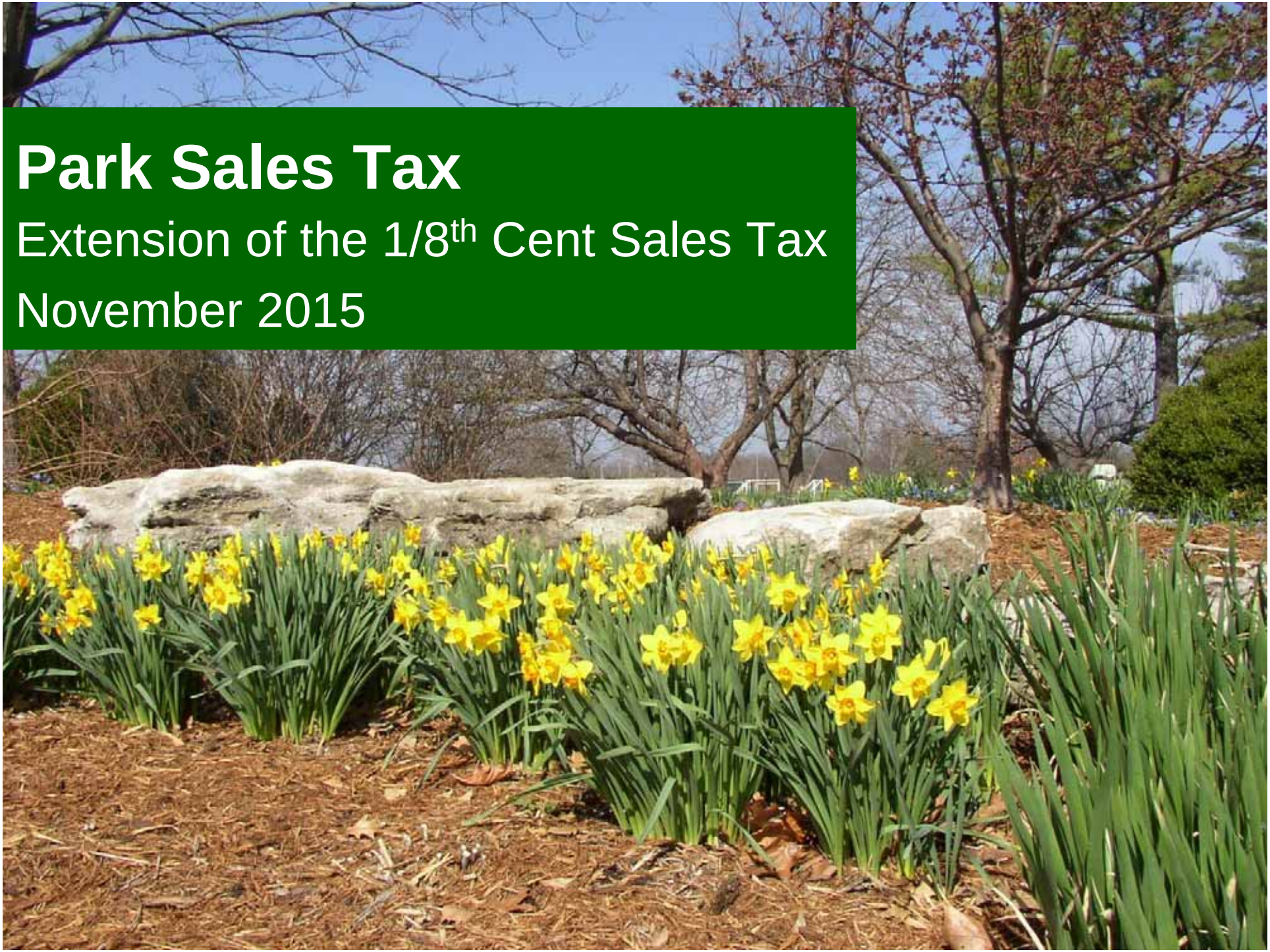
Park Sales Tax

Extension of the 1/8th Cent Sales Tax

November 2015



Parks Sales Tax

- First passed by Columbia voters Nov 2000
  - **Stephens Lake Park Acquisition/Development**
- 1/8 cent – no sunset, used for operations & growth of department (utilities, supplies, staff, etc.)
- 1/8 cent – 5 year sunset, funds capital improvement projects
- Renewed by the voters in 2005 and 2010

Funding Level

- Using current Finance Department projections, the proposed Park Sales Tax would generate approximately **$18.4 million over the six-year** period.
- This list of projects also includes a contingency of $500,000.
  - **Staff feels that the contingency amount is an important buffer should the tax not generate what is projected, construction costs escalate, or other critical needs arise.**

Issues to be Determined

Make Up of Proposed Ballot Package:

Major Categories

- Land Acquisition / Preservation
- Maintenance / Improvements to Existing Parks and Facilities
- New Park / Facility Development
- Trails
- Annual Funding
- Contingency

2010 PST Percent of Funds by Category

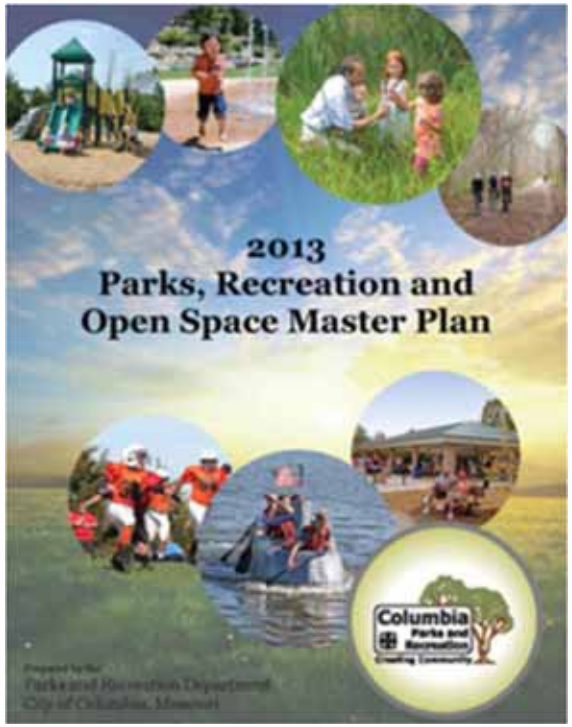
	Category	2010 Actual	2010 Survey
I.	Acquisition/Land Preservation	17% $2,025,000	21%
II.	Trails and Greenbelts	17% $2,070,000	17%
III.	Maintain & Make Improvements to Existing Parks/Facilities	40% $4,765,000	45%
IV.	New Facility/Park Development	21% $2,540,000	17%
V.	Contingency	5% $600,000	NA
	TOTAL	100%	100%

Recommendation of Projects

- All P&R staff and P&R Commission members had an opportunity to provide input on priority projects.
- Priority list of projects were determined based on the following:
  - Staff input based on programming needs and impact to operations. Revenue generation or cost savings.
  - User group support (CSC, Diamond Council, PedNet, CYFL, etc.)
  - Geographical representation of all wards
  - City FY-2015 Capital Improvement Plan (CIP)
  - *2013 Parks, Recreation & Open Space Master Plan*
  - 2015 Citizen Survey (706 surveys)

2013 Parks, Recreation & Open Space Master Plan

- Record number of citizen input
  - **1,539 completed citizen surveys**
  - **58 park user/partner meetings (325 citizens)**
- Visioning goals and strategies
- Plan's primary goal: Identify needs of park system for the next 10 years



What we heard…

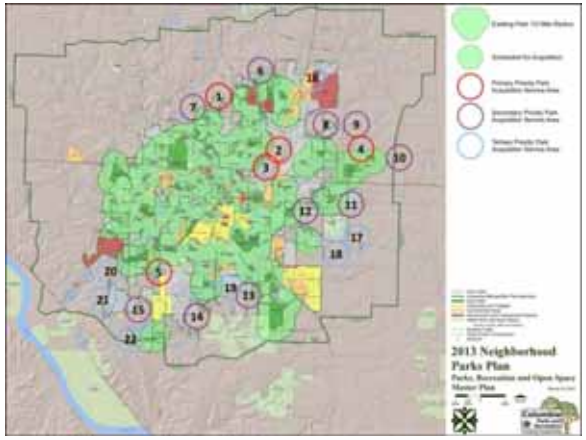
- Take care of what we have
- Land preservation is important
- Continue trail emphasis
  - **30 mile loop**
  - **Minimize controversy**
- Concentrate new development on
  - **Projects that stimulate economy or recover ~100% of operating costs**
  - **Keeping promises (develop donated parks, phase II)**
- Continue annual funding

Recommended List of Projects

	Category	Amount	2015 Proposed	2015 Survey
I.	Acquisition/Land Preservation	$2,375,000	13%	21%
II.	Trails and Greenbelts	$2,880,000	16%	21%
III.	Maintenance / Improvements to Existing Parks & Facilities	$8,525,000	48%	42%
IV.	New Facility/Park Development	$3,220,000	18%	16%
V.	Annual Funding	$900,000	5%	N/A
	SUBTOTAL	$17,900,000	100%	100%
	Contingency	$500,000	-	-
	TOTAL	$18,400,000	-	-

I. Land Acquisition and Preservation

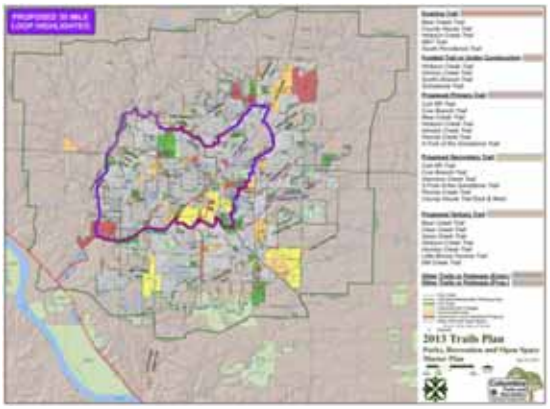
Gans Creek Recreation Area & Philips Park



$2,375,000

II. Trails and Greenbelts

Projects	Cost
Perche Creek Trail Phase I Development	$1,200,000
Chapel Hill Connector – Perche Creek Trail	$500,000
Bear Creek Trail Extension: Albert/Oak to Lange	$950,000
MKT Bridge Replacements	$230,000
Total Cost Priority 1 Projects:	***$2,880,000***



III. Improvements to Existing Parks & Facilities

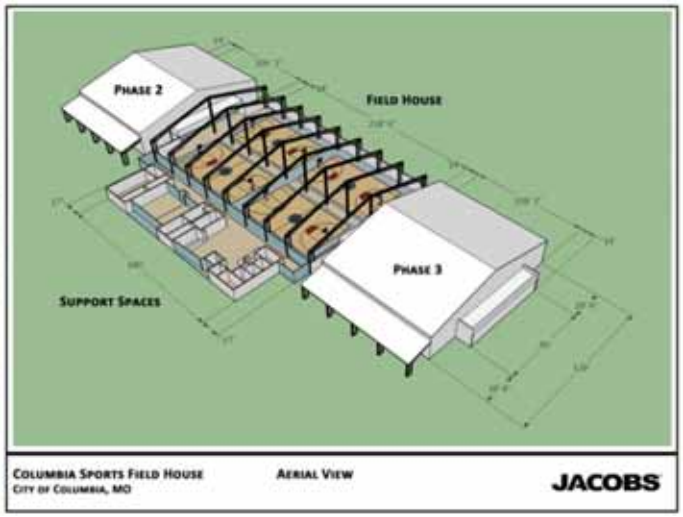
Projects	Cost
Philips Lake Park: Phase II	$800,000
Gans Creek Recreation Area: Phase II	$600,000
SE Regional Park Tennis Complex	$250,000
Atkins Baseball Complex: Phase III	$650,000
Douglass Park: Phase II	$225,000
Norma Sutherland Smith Park: Phase II	$225,000
Strawn Park: Phase II	$200,000
Nifong Park Improvements	$250,000
McKee Street Park Improvements	$75,000
Oakwood Hills Park Improvements	$125,000
Lions-Stephens Park Improvements	$100,000
Antimi Sports Complex Improvements	$450,000
Again Street Park Improvements	$100,000
American Legion Park Improvements	$100,000
Parks Management Center – Cosmo Park	$200,000
Kiwanis Park Improvements	$125,000
Athletic Field Lighting – Cosmo Park	$200,000
Albert-Oakland Park Improvements	$300,000

Improvements to Existing Parks and Facilities

Projects Continued:	Cost
Rock Bridge Park Improvements	$125,000
Cosmo-Bethel Park Improvements	$125,000
Fairview Park/Bonnie View Improvements	$125,000
Waters-Moss Memorial Wildlife Area: Phase II	$125,000
Worley Street Park Improvements	$75,000
Clyde Wilson Park Improvements	$50,000
Clary-Shy Park Improvements	$400,000
MKT Wetlands/Forum Nature Area Restoration	$80,000
Indian Hills Park Improvements	$100,000
Total Cost Priority 1 Projects:	***$6,180,000***

IV. New Park and Facility Development

Projects	Cost
Battle Avenue Park Development	$320,000
Sports Field House – Philips Lake Park	$2,700,000
Magnolia Falls Neighborhood Park Development	$125,000
The Vineyards/El Chaparral Lake Park Development	$75,000
Total Cost Priority 1 Projects:	**$3,220,000**



V. Annual Funding - $900,000

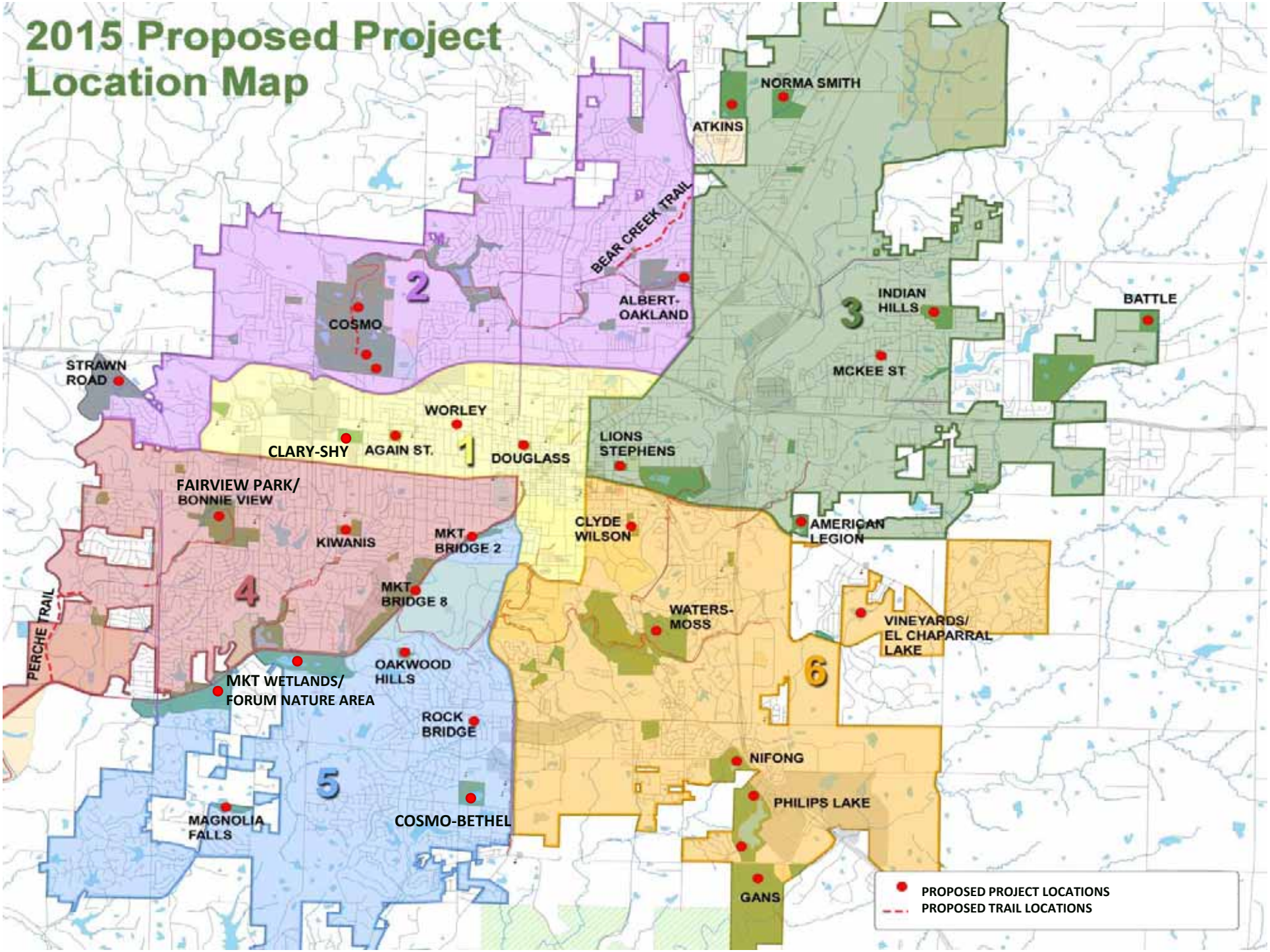
- Annual Maintenance Equipment Addition and Replacement - $500,000
- Annual Scholarship Program - $400,000

Annual Projects (costs included in Maintenance/Improvements)

- Roads and Parking $900,000
  - **$150,000 per year for improvements to the roads and parking lots in the park system.**
- Major Maintenance $1,100,000
  - **Average $183,333 per year for miscellaneous projects that become a priority and/or exceed operating budgets.**

Annual Projects

- City/School Projects $195,000
  - **Average $32,500 per year for improvements to the school system playgrounds and recreation facilities.**
- ADA Compliance $150,000
  - **Complete necessary improvements to meet ADA compliance in parks, facilities and trails.**


2015 Proposed Project Location Map
NORMA SMITH
ATKINS
BEAR CREEK TRAIL
ALBERT-OAKLAND
COSMO
2
3
INDIAN HILLS
BATTLE
MCKEE ST
STRAWN ROAD
WORLEY
CLARY-SHY
AGAIN ST.
1
DOUGLASS
LIONS STEPHENS
FAIRVIEW PARK/ BONNIE VIEW
KIWANIS
MKT BRIDGE 2
CLYDE WILSON
AMERICAN LEGION
4
MKT BRIDGE 8
PERCHE TRAIL
WATERS-MOSS
VINEYARDS/ EL CHAPARRAL LAKE
OAKWOOD HILLS
MKT WETLANDS/ FORUM NATURE AREA
6
ROCK BRIDGE
NIFONG
5
PHILIPS LAKE
MAGNOLIA FALLS
COSMO-BETHEL
GANS
PROPOSED PROJECT LOCATIONS
PROPOSED TRAIL LOCATIONS

Council Consideration & Direction

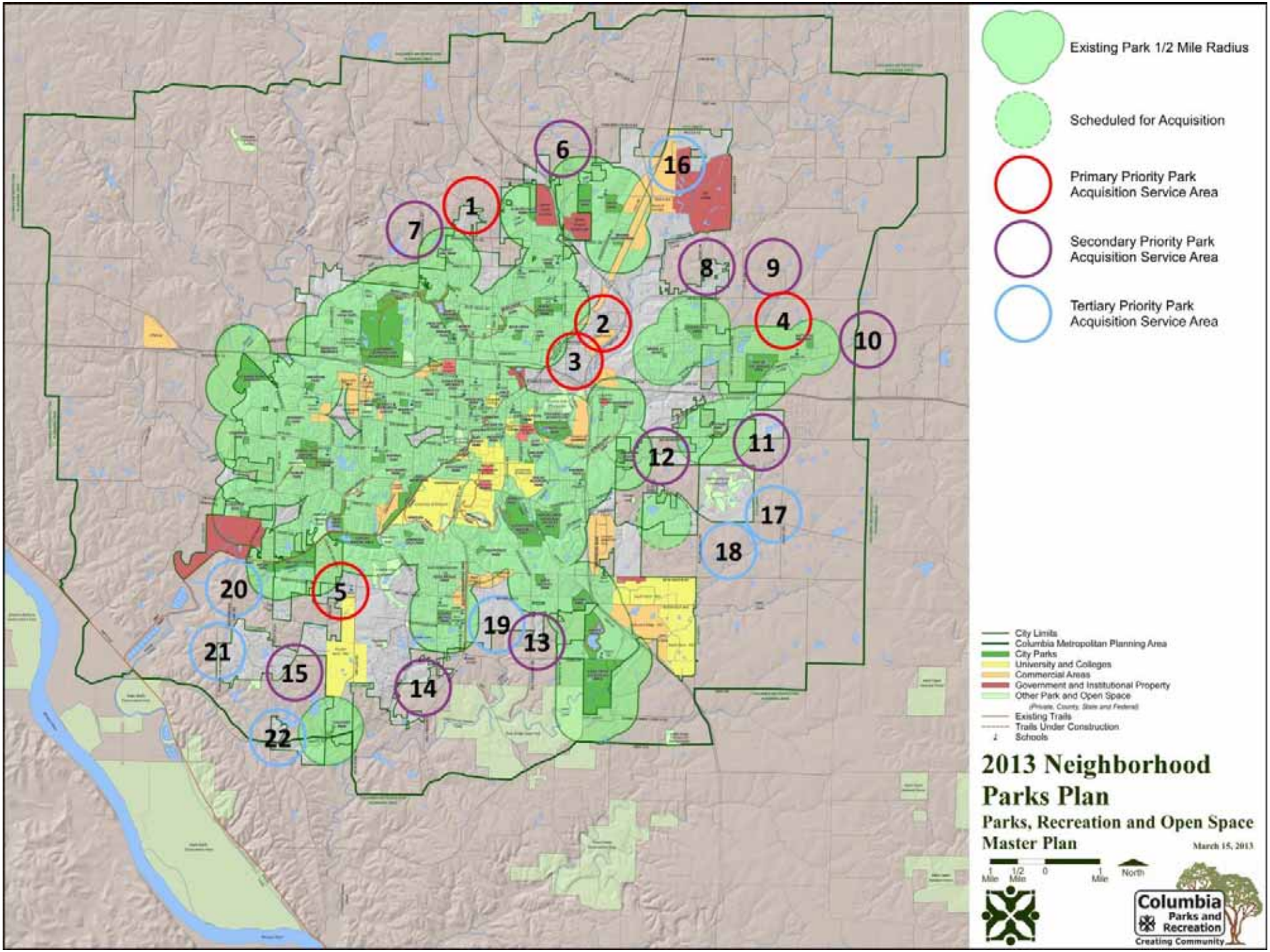
- Schedule:
  - **July 20, 2015 introduce ordinance for August 17 meeting**
  - **August 17, 2015 council discussion & approval of ordinance**
  - **November 3, 2015 election**
- Projects for Proposed Ballot Issue
  - **Major categories and specific projects**
  - **Final list confirmed at August 17 meeting**
- Time Length of Proposed Ballot issue
  - **2015 PST: Recommend six-year extension**

Detail Project Information

Following slides include specific information for each project.

I. Acquisition & Land Preservation

- Acquire land for neighborhood parks
  - **Based on priority as outlined in 2013 Neighborhood Park Master Plan**
- Acquire land for trails & greenbelts
  - **Based on priorities as outlined in 2013 Trails Master Plan**
- Acquire land for preservation and environmental protection
  - **Greenbelt Land Trust to provide seven potential sites for consideration**
  - **Develop scoring matrix**


Existing Park 1/2 Mile Radius
Scheduled for Acquisition
Primary Priority Park Acquisition Service Area
Secondary Priority Park Acquisition Service Area
Tertiary Priority Park Acquisition Service Area
City Limits
Columbia Metropolitan Planning Area
City Parks
University and Colleges
Commercial Areas
Government and Institutional Property
Other Park and Open Space
(Private, County, State and Federal)
Existing Trails
Trails Under Construction
Schools
2013 Neighborhood Parks Plan
Parks, Recreation and Open Space Master Plan
March 15, 2013
1 Mile
1/2 Mile
0
1 Mile
North
Columbia Parks and Recreation
Creating Community
1
2
3
4
5
6
7
8
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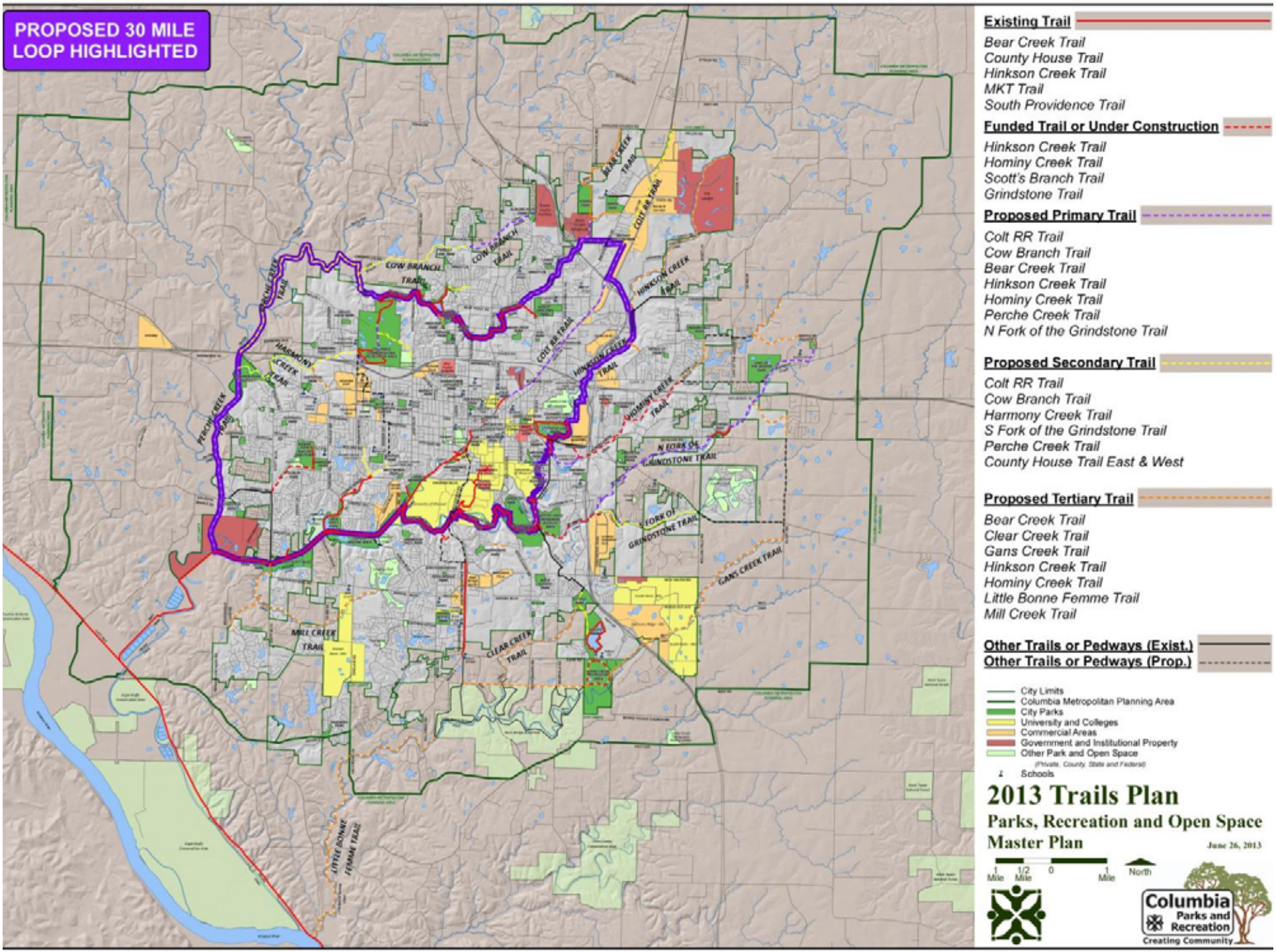
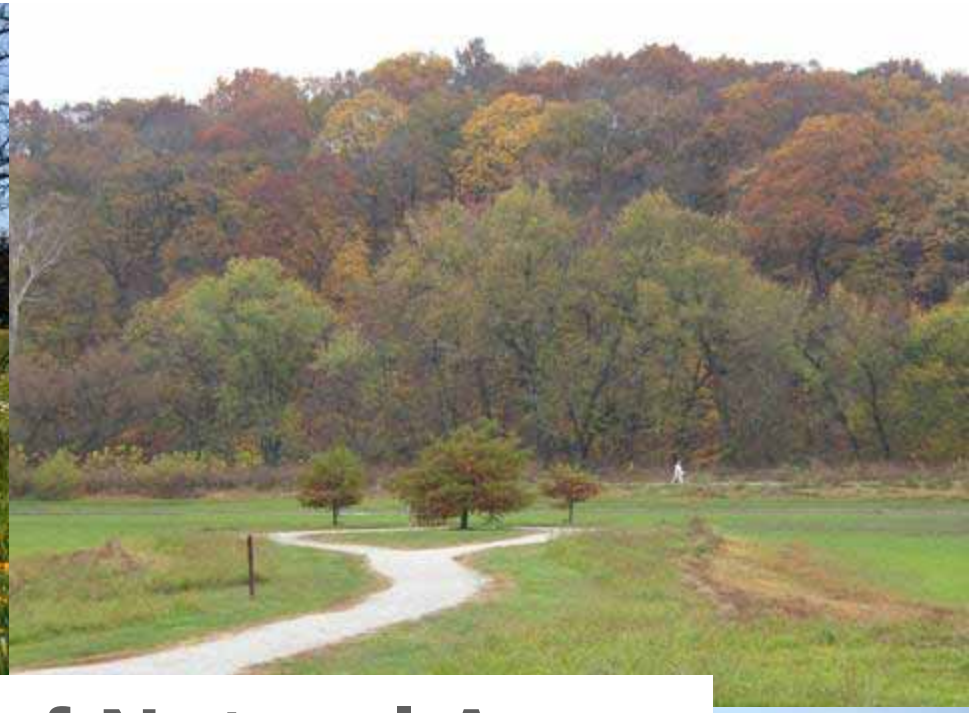
21
22


PROPOSED 30 MILE LOOP HIGHLIGHTED
COW BRANCH TRAIL
HARMONY CREEK TRAIL
PERCHE CREEK TRAIL
BEAR CREEK TRAIL
COLT RR TRAIL
HINKSON CREEK TRAIL
HOMINY CREEK TRAIL
N FORK OF GRINDSTONE TRAIL
S FORK OF GRINDSTONE TRAIL
GANS CREEK TRAIL
MILL CREEK TRAIL
CLEAR CREEK TRAIL
LITTLE BONNE FEMME TRAIL
Existing Trail
Bear Creek Trail
County House Trail
Hinkson Creek Trail
MKT Trail
South Providence Trail
Funded Trail or Under Construction
Hinkson Creek Trail
Hominy Creek Trail
Scott's Branch Trail
Grindstone Trail
Proposed Primary Trail
Colt RR Trail
Cow Branch Trail
Bear Creek Trail
Hinkson Creek Trail
Hominy Creek Trail
Perche Creek Trail
N Fork of the Grindstone Trail
Proposed Secondary Trail
Colt RR Trail
Cow Branch Trail
Harmony Creek Trail
S Fork of the Grindstone Trail
Perche Creek Trail
County House Trail East & West
Proposed Tertiary Trail
Bear Creek Trail
Clear Creek Trail
Gans Creek Trail
Hinkson Creek Trail
Hominy Creek Trail
Little Bonne Femme Trail
Mill Creek Trail
Other Trails or Pedways (Exist.)
Other Trails or Pedways (Prop.)
City Limits
Columbia Metropolitan Planning Area
City Parks
University and Colleges
Commercial Areas
Government and Institutional Property
Other Park and Open Space
(Private, County, State and Federal)
Schools
2013 Trails Plan
Parks, Recreation and Open Space Master Plan
June 26, 2013
1 Mile
1/2 Mile
0
1 Mile
North
Columbia Parks and Recreation
Creating Community



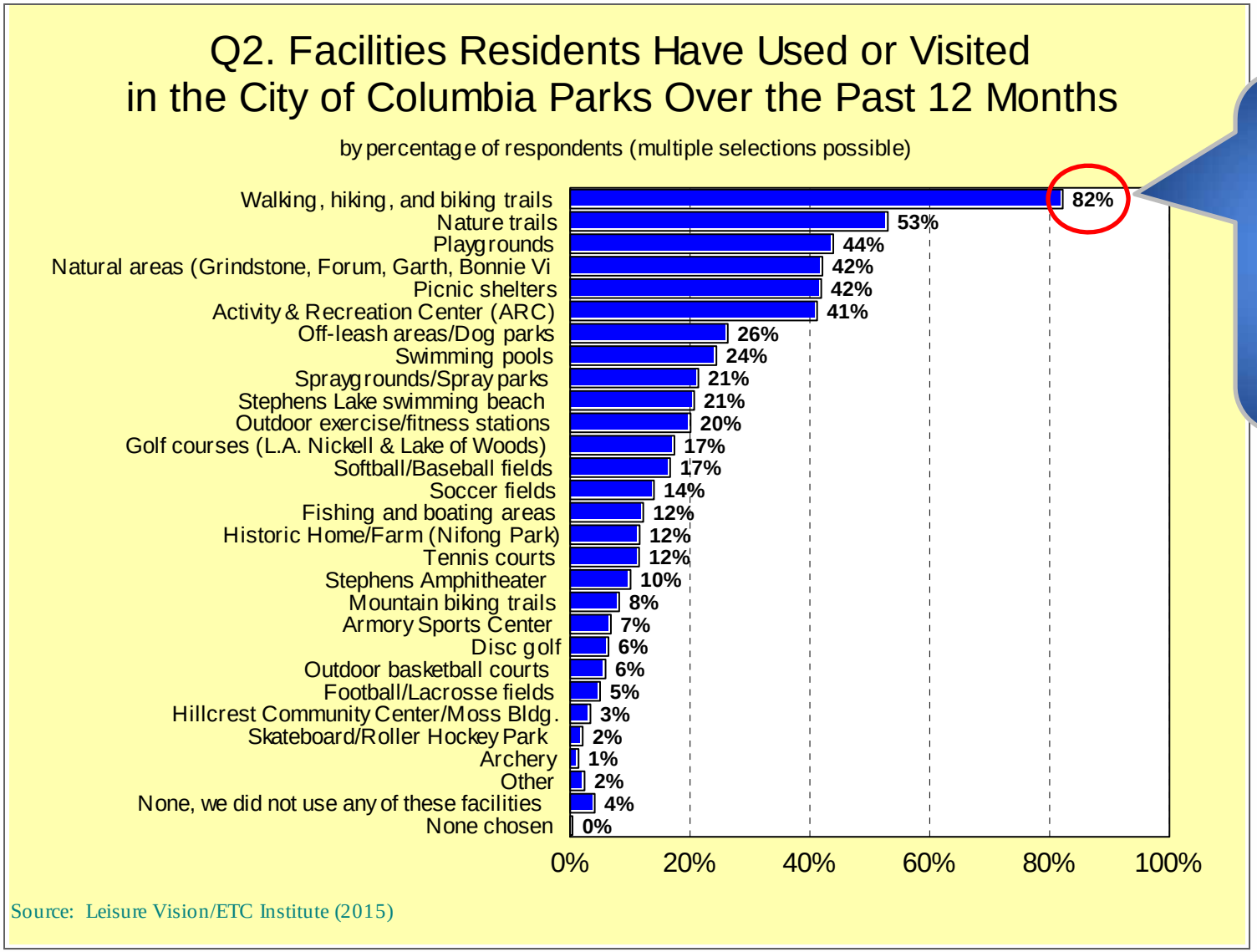
Preservation of Natural Areas

Preservation of Green Space

Protecting the Environment

Protecting Wildlife

II. Trails and Greenbelts

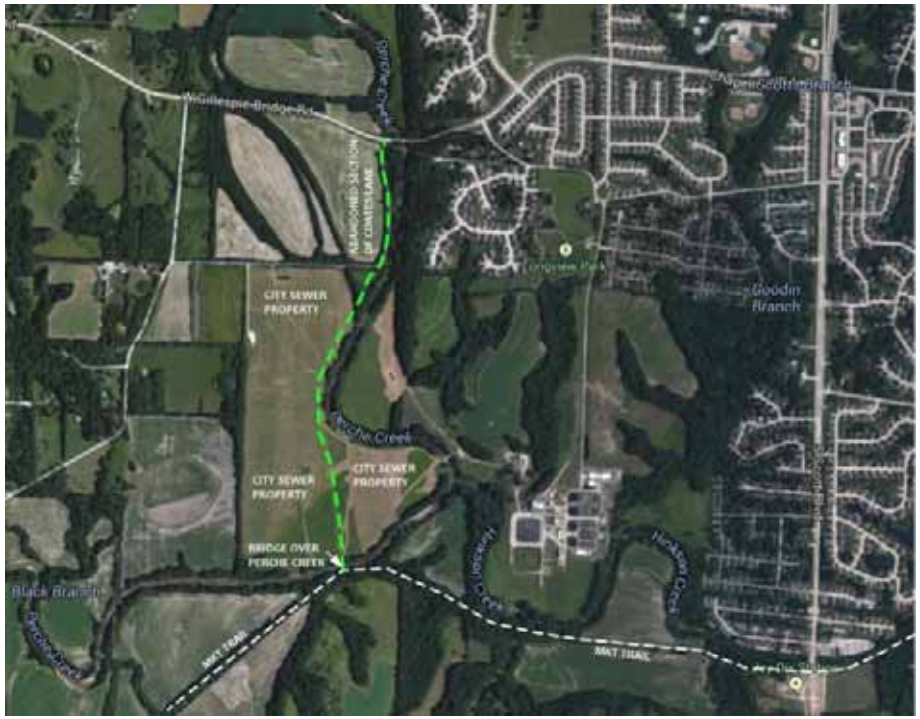


82% Use Walking, Hiking & Biking Trails

II. Trails and Greenbelts

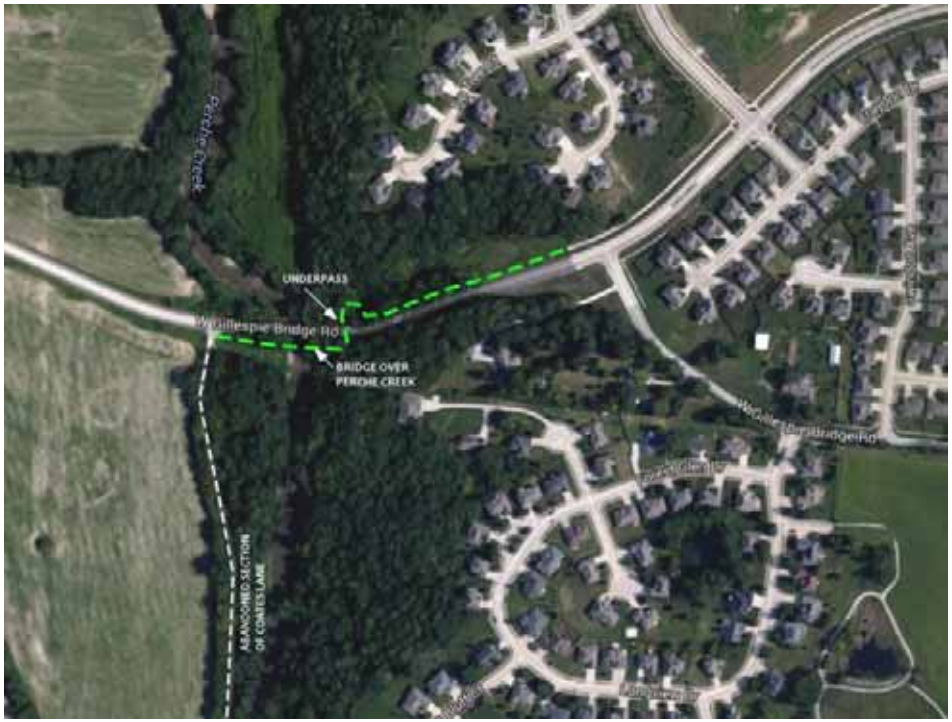
Projects	Cost
Perche Creek Trail Phase I Development	$1,200,000
Chapel Hill Connector – Perche Creek Trail	$500,000
Hinkson Creek Trail – Stephens to Clark Lane	$950,000
MKT Bridge Replacements	$230,000
Total Cost Priority 1 Projects:	***$2,880,000***

Perche Creek Trail Phase I Development - $1,200,000



Construction of the Perche Creek Trail Phase I (1 mile) from the MKT Trail to Gillespie Bridge Road. Trail construction includes the installation of two free-span bridges.

Chapel Hill Connector: Perche Creek Trail - $500,000



Construction of a trail connector from the Chapel Hill Pedway to the Phase I development of the Perche Creek Trail on Gillespie Bridge Road

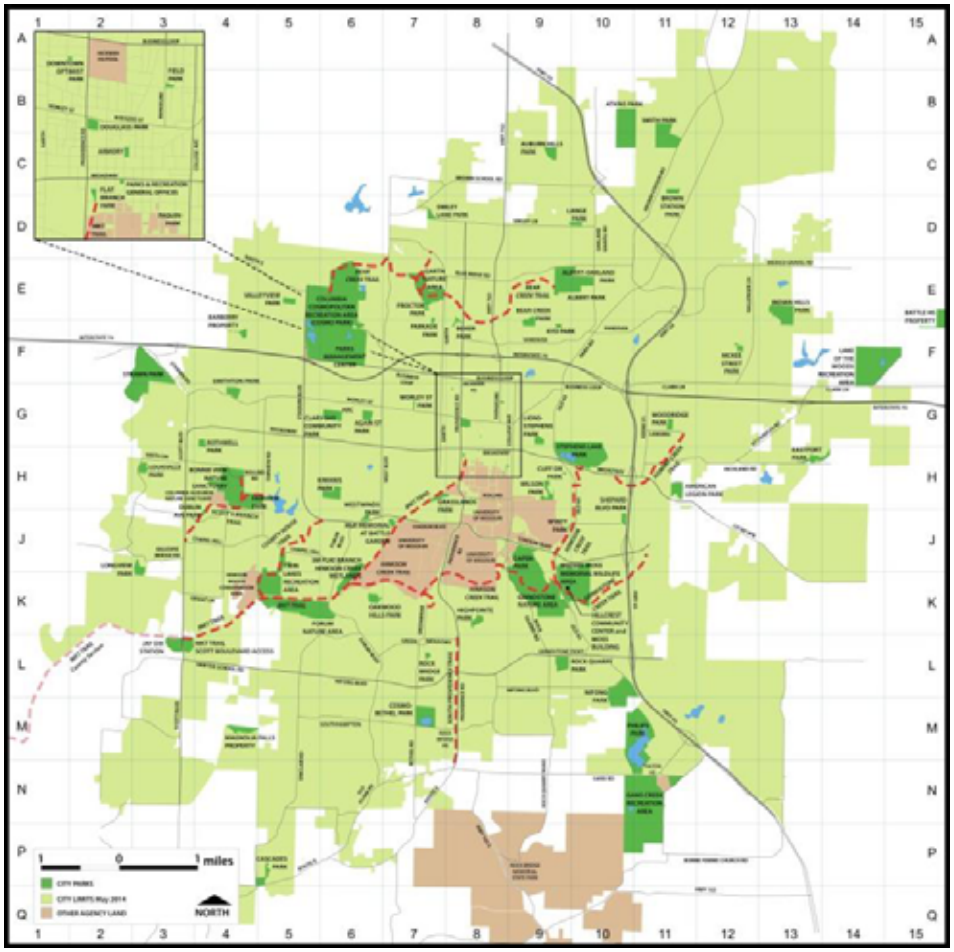
MKT Bridge Replacement: Bridges #2 & #8 - $230,000

- Replacement of bridges #2 & #8 with free-span bridges to reduce flood damage potential
- Will use funding as possible match for available grants

Hinkson Creek Trail: Stephens to Clark Ln

- Budget: $950,000
- Connects Stephens Lake Park to GetAbout project on Clark Lane.
- Route:
  - **Behind HyVee, Sam's Club, & WalMart.**
  - **Connects to proposed pedway**
  - **Under I-70 to Clark Lane.**

III. Maintenance & Improvements to Existing Parks and Facilities



Improvements to Existing Parks and Facilities

Projects	Cost
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Norma Sutherland Smith Park: Phase II	$225,000
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Improvements to Existing Parks and Facilities

Projects Continued:	**Cost**
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Fairview Park/Bonnie View Improvements	$125,000
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Clyde Wilson Park Improvements	$50,000
Clary-Shy Park Improvements	$400,000
MKT Wetlands/Forum Nature Area Restoration	$80,000
Indian Hills Park Improvements	$100,000
Total Cost Priority 1 Projects:	***$6,180,000***

Philips Lake Park Improvements - $800,000

- Indoor Pavilion
- 300 Person Occupancy
- Parking
- Event and Meeting Facility
- Incorporate Lake into Design
- Revenue Generator

Gans Creek Recreation Area Improvements - $600,000

- Concession stand for seven multi-purpose athletic fields
- Medium shelter
- Restroom facility

Southeast Regional Park Tennis Complex - $250,000

- Initial 4-court tennis construction
- Location to be determined through public input – Gans Creek Recreation Area or Philips Lake Park
- Ability to increase size to 8 or 12 tennis courts

Potential donors to enclose courts and/or expand if initial project funded.

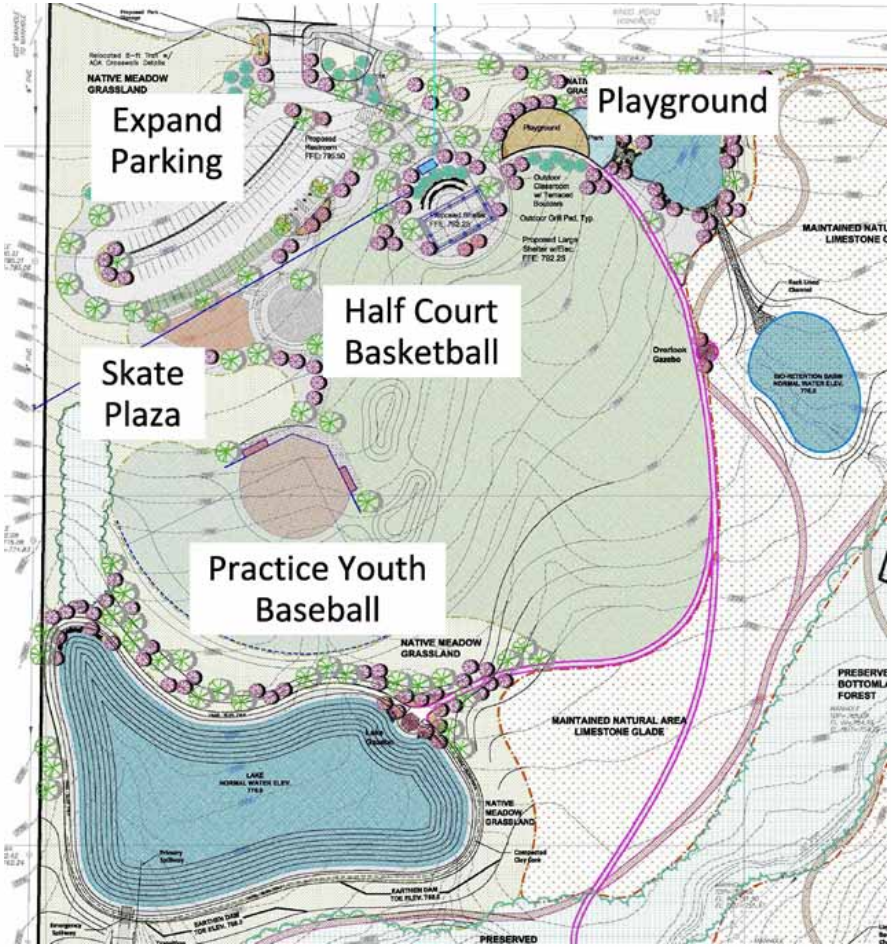
Atkins Baseball Complex Phase III Improvements – $650,000

- Construction of final two fields at complex
- Installation of pump station
- Infrastructure additions
- Shelter
- Trees

Douglass Park Phase II Improvements - $225,000

- Replacement of Shelter
- Replacement of Playground
- Skateboard Plaza
- Infrastructure Improvements

Norma Sutherland Smith Park Phase II Improvements - $225,000



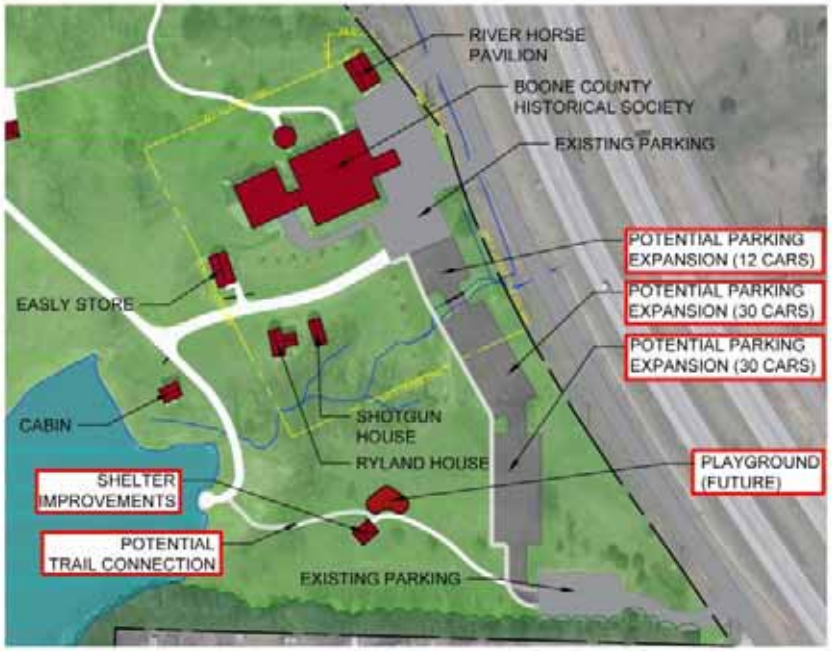
Additional Park Amenities:

- Playground
- Basketball Court
- Skateboard Plaza
- Baseball Field
- Parking

Strawn Park Phase II Improvements - $200,000

- 18 hole Championship Level Disc Golf Course
- Walking Bridges
- Additional Parking

Nifong Park Improvements - $250,000



Improvements include a new shelter, playground, parking and improvements to the Maplewood House.

McKee Street Park Improvements - $75,000

- Bridge Replacement
- Playground Replacement
- New Park Sign
- Baseball Field Improvements

Oakwood Hills Park Improvements - $125,000

Improvements to 30 year old park. Potential Improvements include:

- Playground Replacement
- New Small Shelter
- New Fitness Equipment

Lions-Stephens Park Improvements - $100,000

Renovations Include:

- Replacement of Original Medium Shelter
- Replacement Playground Equipment

Antimi Sports Complex Improvements - $450,000

Improvements include:

- Replacement of backstop and fencing on four fields around concession stand
- New dugouts
- Irrigation on remaining four fields
- Permanent restroom at teeball fields

Again Street Park Improvements - $100,000

Renovations include:

- Baseball field improvements
- Replacement of playground equipment
- Addition of one table shelters along trail
- Soccer field improvements

American Legion Park Improvements - $100,000

Replacement of the shelter, playground and improvements to the concession stand

Park Management Center Improvements - $200,000

Construction of an additional building on site to be used by park maintenance and construction staff

Kiwanis Park Improvements - $125,000

- Replacement of the Odor Shelter
- Addition of a playground at the Talbert-Thurston Shelter

Athletic Field Lighting at Cosmo Park - $200,000

Installation of Musco sports field lighting on football field #4 and soccer field #3

Albert-Oakland Park Improvements - $300,000

Improvements include:

- Replacement of shelter #1 and restroom
- Replacement of east playground
- Disc golf improvements
- Completion of the final two pickleball courts and small shelter

Rock Bridge Park Improvements - $125,000

Shelter and Playground Replacement

Cosmo-Bethel Park Improvements - $125,000

- Original Parking Lot Renovation
- Park Sign
- Baseball Field
- Water Quality

Fairview Park/Bonnie View Improvements - $125,000

Nature-Themed Playground

Construction of Wetland Cells

Waters-Moss Memorial Wildlife Area
Phase II Improvements - $125,000

Improve Waters House for small group/meeting rentals.

Improve former equipment storage barn.

Worley Street Park Improvements - $75,000

Replacement of the original playground equipment for 2 to 5 year olds and other general park improvements

Clyde Wilson Park Improvements - $50,000

- Park Entry Improvements
- Bike Racks
- Trail Improvements

Clary-Shy Park Improvements - $400,000

- Parking
- Playfield
- Shelter or ARC

MKT Wetlands / Forum Nature Area Restoration- $80,000

- Expansion of Hinkson Wetlands at MKT Bridge 12
- Forum Nature Area Restoration and Wildlife Habitat Improvements

Indian Hills Park Improvements - $100,000

- Restroom Replacement
- Playground Replacement

IV. New Park/Facility Development

Jay Dix Station – Dedicated April 2015

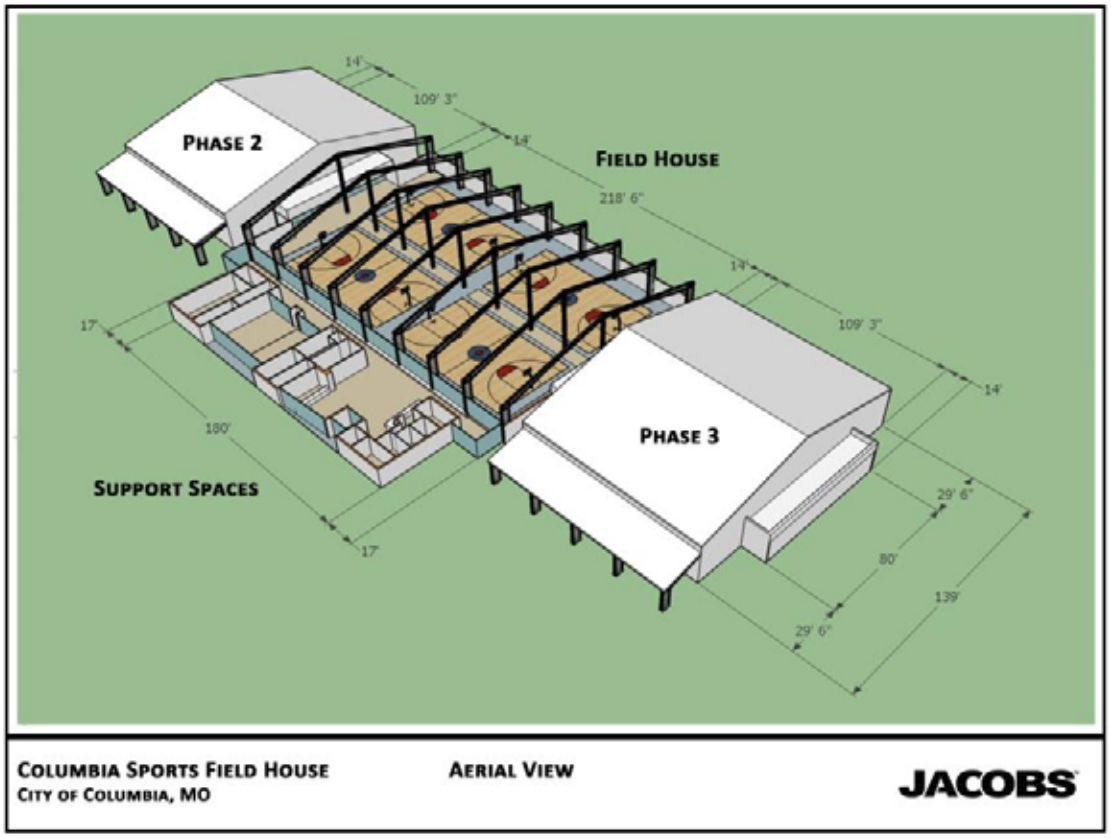
IV. New Park and Facility Development

Projects	Cost
Battle Avenue Park Development	$320,000
Sports Field House – Philips Lake Park	$2,700,000
Magnolia Falls Neighborhood Park Development	$125,000
The Vineyards/El Chaparral Lake Park Development	$75,000
Total Cost Priority 1 Projects:	**$3,220,000**

Battle Avenue Park Development - $320,000

- Development of the 30.19 Acre Community Park
- Amenities could include shelters, playgrounds, basketball courts, practice fields

Sports Field House at Philips Lake Park - $2,700,000



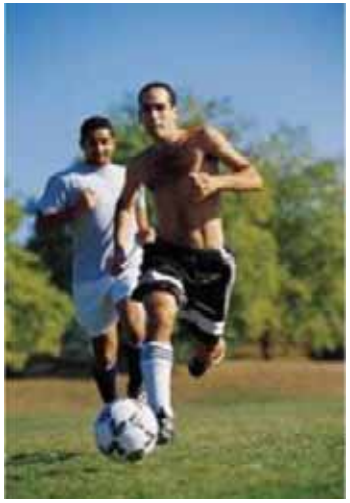
- Phase I construction of 4 indoor basketball/volleyball courts with support areas
- Future potential for 8 courts
- Sports tourism study recommendation
- Cooperative project with CYBA and the CVB

Magnolia Falls Neighborhood Park Development - $125,000

Development of the neighborhood park to include shelter, playgrounds, trail and other park amenities

Vineyards/El Chaparral Lake Park Development - $75,000

- Development of the 39.5 acre park with 15 acre lake
- Parking lot, lighting, and gravel trail



Questions?