

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

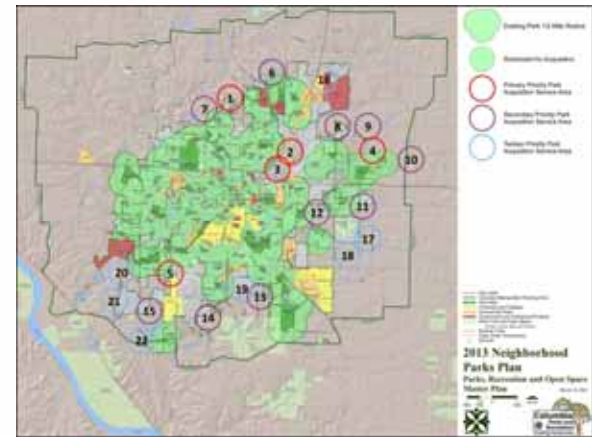
	Category	Amount	2015 Proposed	2015 Survey
I.	Acquisition/Land Preservation	\$2,375,000	13%	21%
II.	Trails and Greenbelts	\$2,880,000	16%	21%
III.	Maintenance / Improvements to Existing Parks & Facilities	\$8,525,000	48%	42%
IV.	New Facility/Park Development	\$3,220,000	18%	16%
V.	Annual Funding	\$900,000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

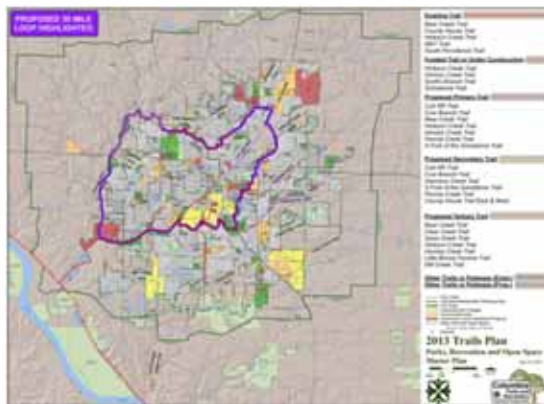


\$2,375,000



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

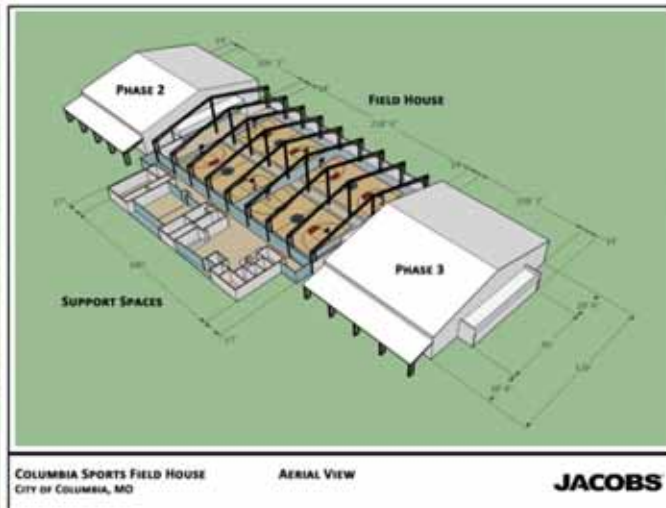
Projects Continued:	Cost
Rock Bridge Park Improvements	\$125,000
Cosmo-Bethel Park Improvements	\$125,000
Fairview Park/Bonnie View Improvements	\$125,000
Waters-Moss Memorial Wildlife Area: Phase II	\$125,000
Worley Street Park Improvements	\$75,000
Clyde Wilson Park Improvements	\$50,000
Clary-Shy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





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)

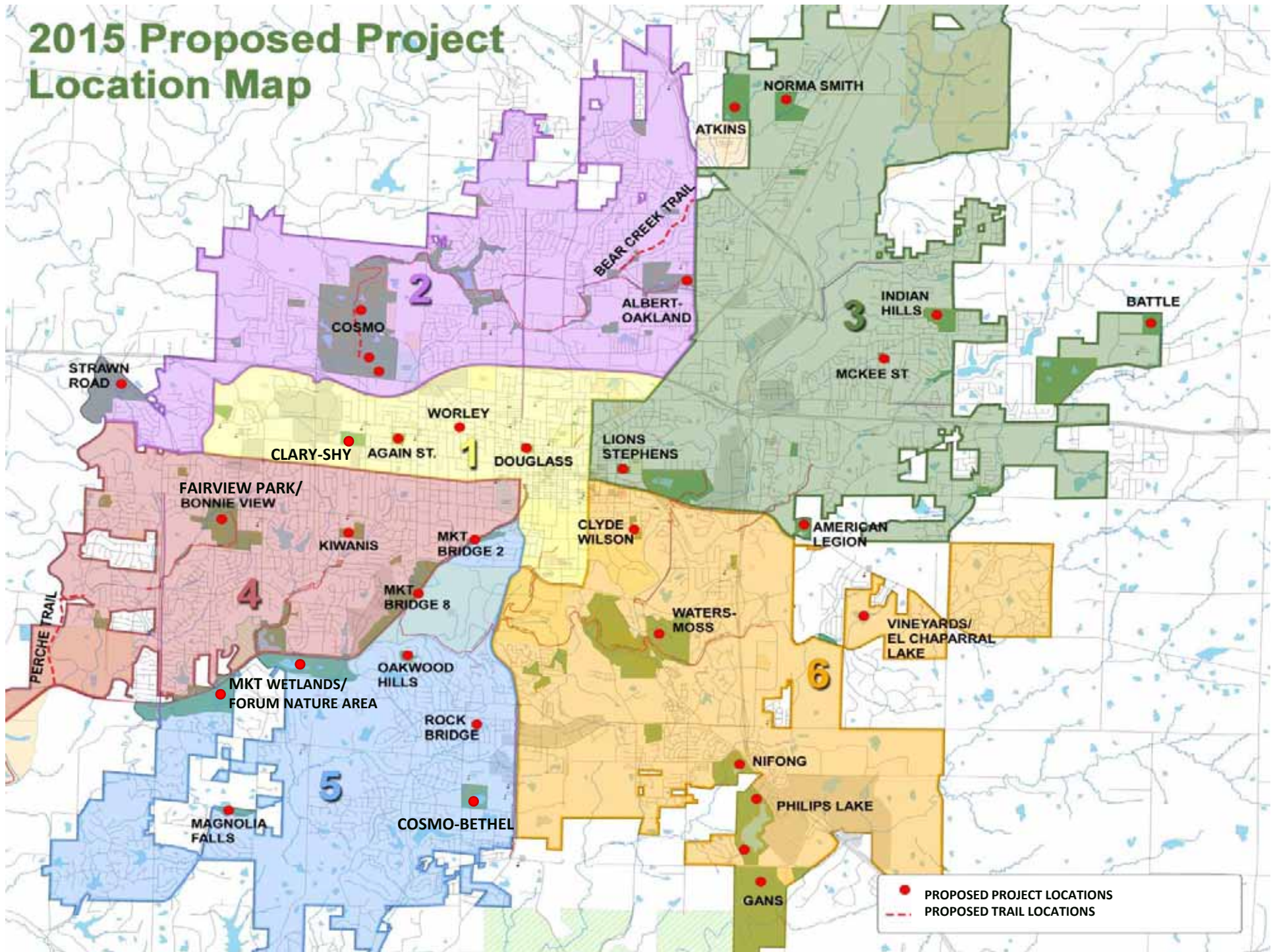
- Roads and Parking \$900,000
 - **\$150,000 per year for improvements to the roads and parking lots in the park system.**
- Major Maintenance \$1,100,000
 - **Average \$183,333 per year for miscellaneous projects that become a priority and/or exceed operating budgets.**



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





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

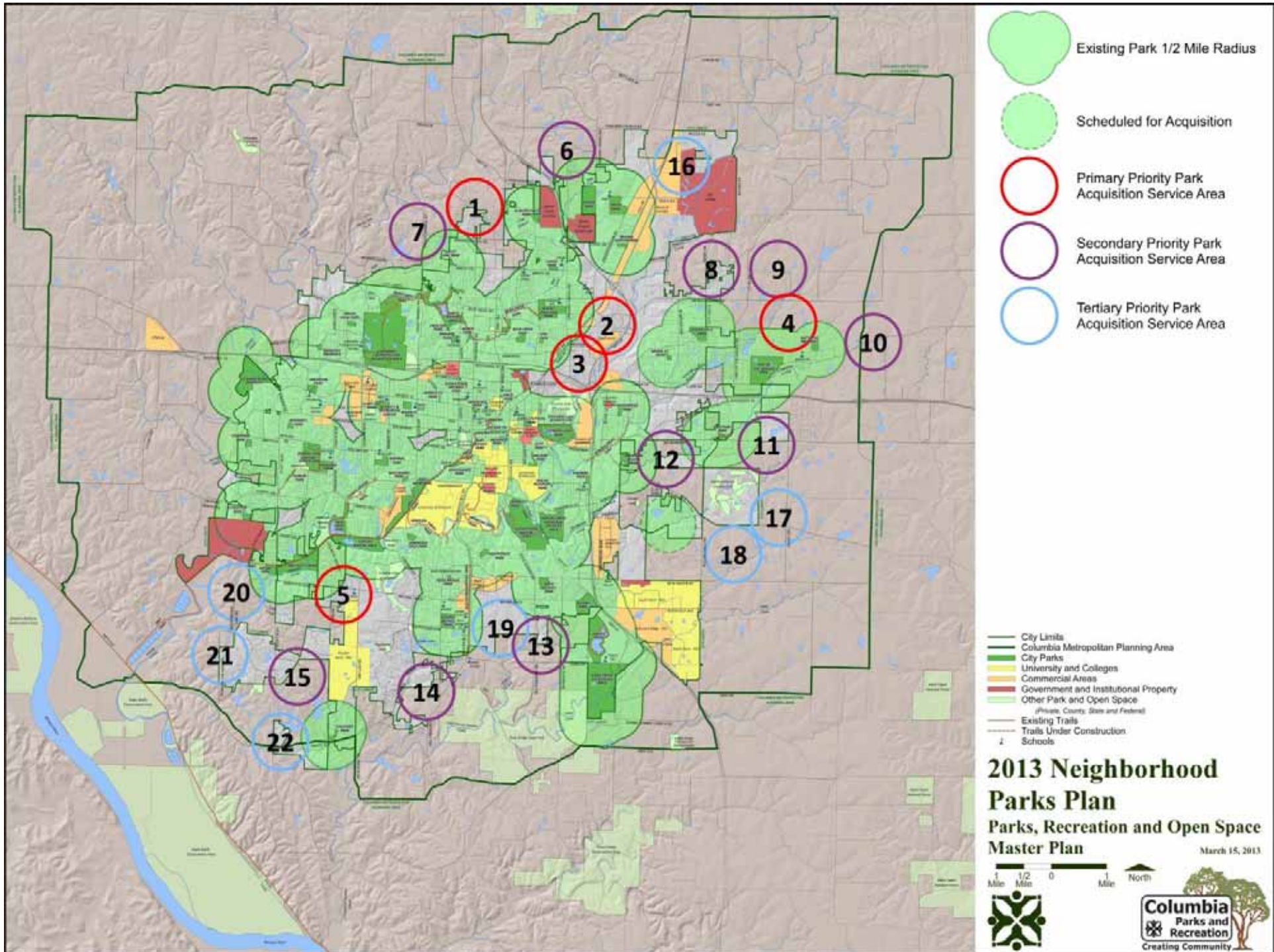
Following slides include specific information for each project.





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

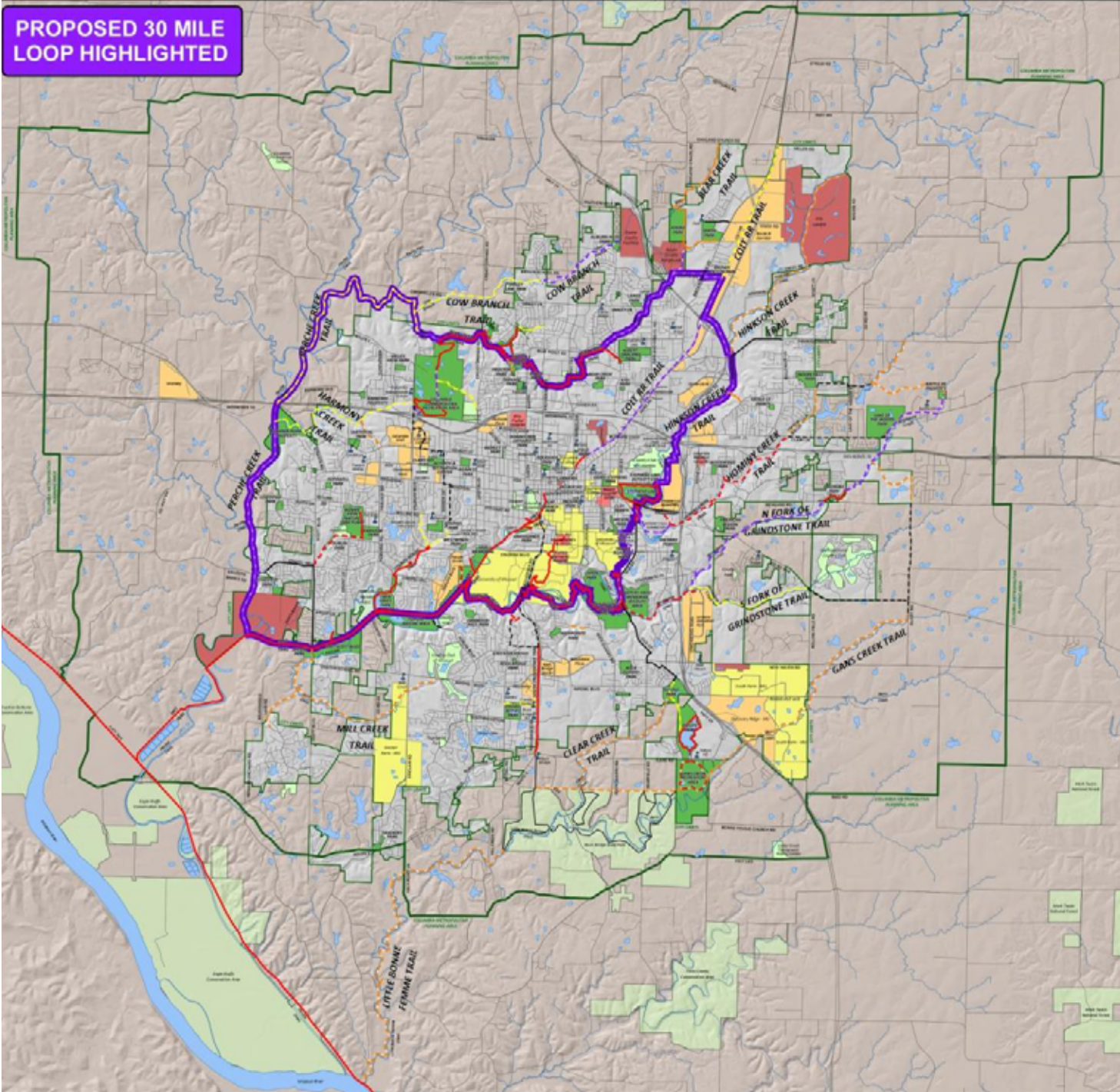
-  City Limits
-  Columbia Metropolitan Planning Area
-  City Parks
-  University and Colleges
-  Commercial Areas
-  Government and Institutional Property
-  Other Park and Open Space
(Private, County, State and Federal)
-  Existing Trails
-  Trails Under Construction
-  Schools

2013 Neighborhood Parks Plan
Parks, Recreation and Open Space Master Plan
 March 15, 2013

1 Mile 1/2 Mile 0 Mile North

PROPOSED 30 MILE LOOP HIGHLIGHTED



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





Preservation of Natural Areas





Preservation of Green Space





Protecting the Environment





Protecting Wildlife

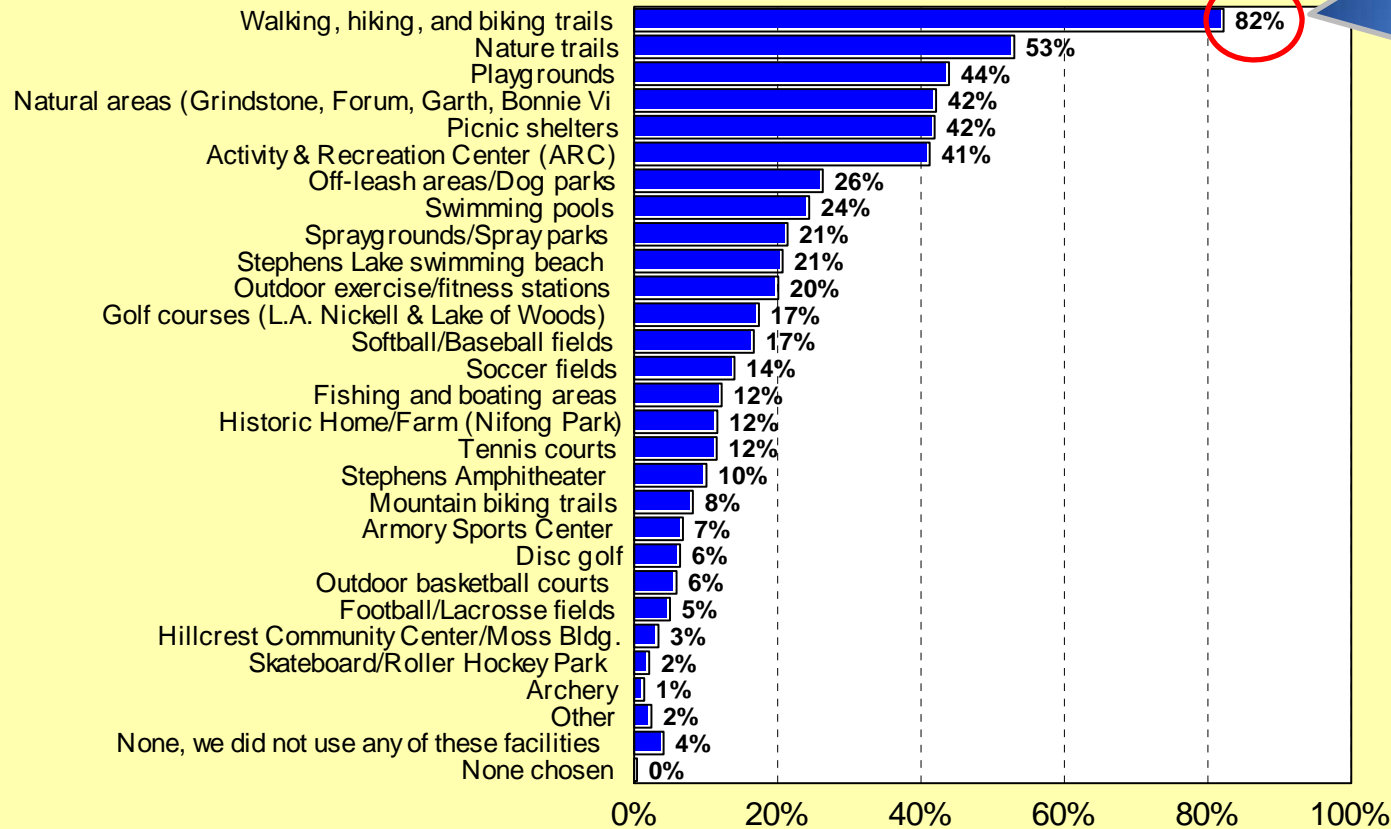




II. Trails and Greenbelts

Q2. Facilities Residents Have Used or Visited in the City of Columbia Parks Over the Past 12 Months

by percentage of respondents (multiple selections possible)



82% Use Walking, Hiking & Biking Trails

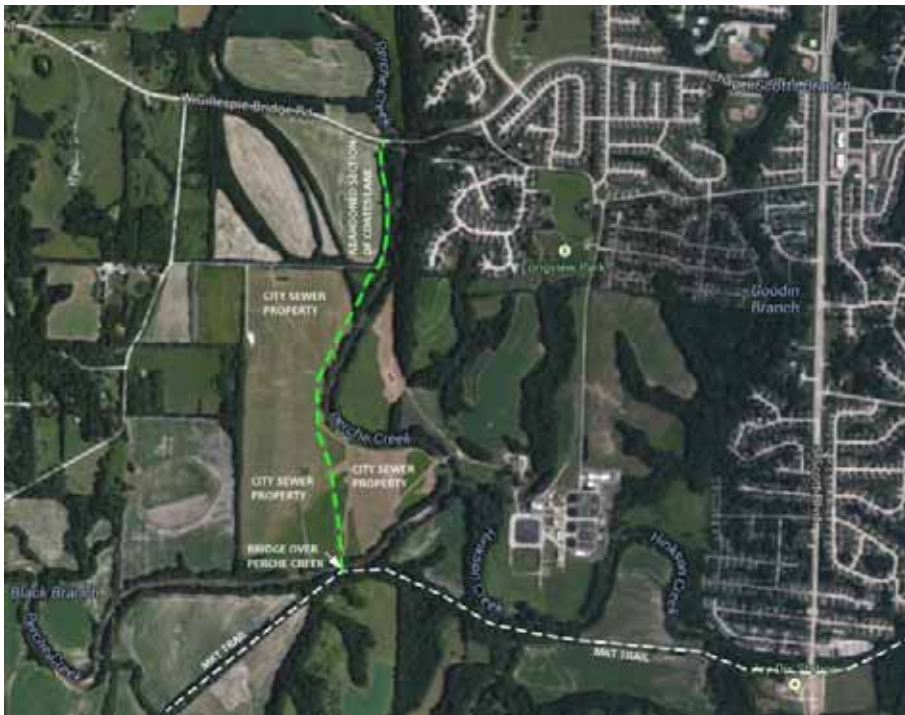


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Chapel Hill Connector – Perche Creek Trail	\$500,000
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<i>Total Cost Priority 1 Projects:</i>	<i>\$2,880,000</i>



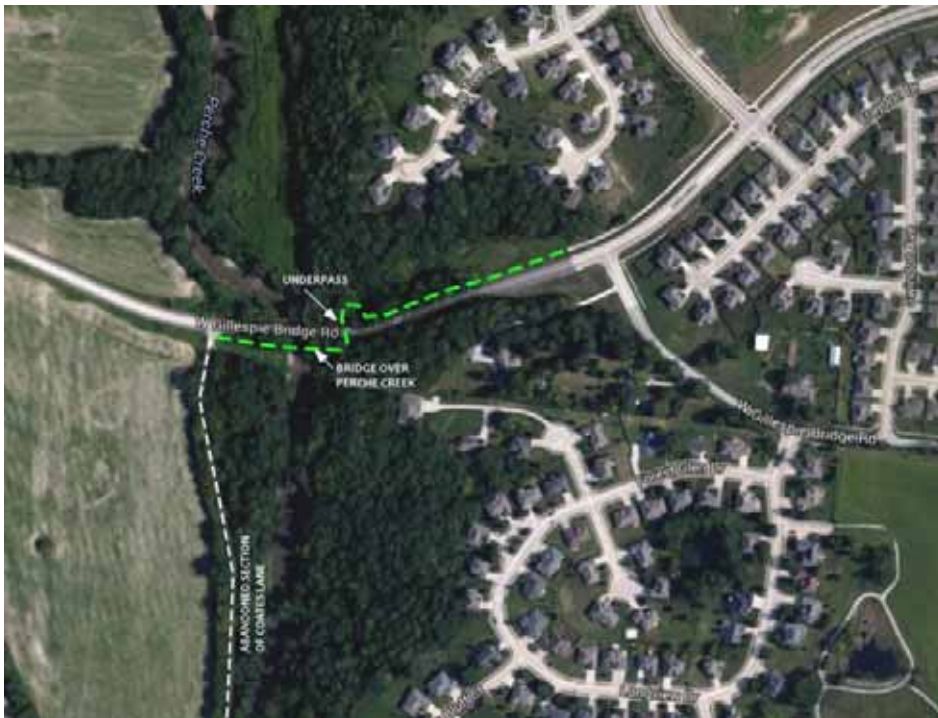
Perche Creek Trail Phase I Development - \$1,200,000



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





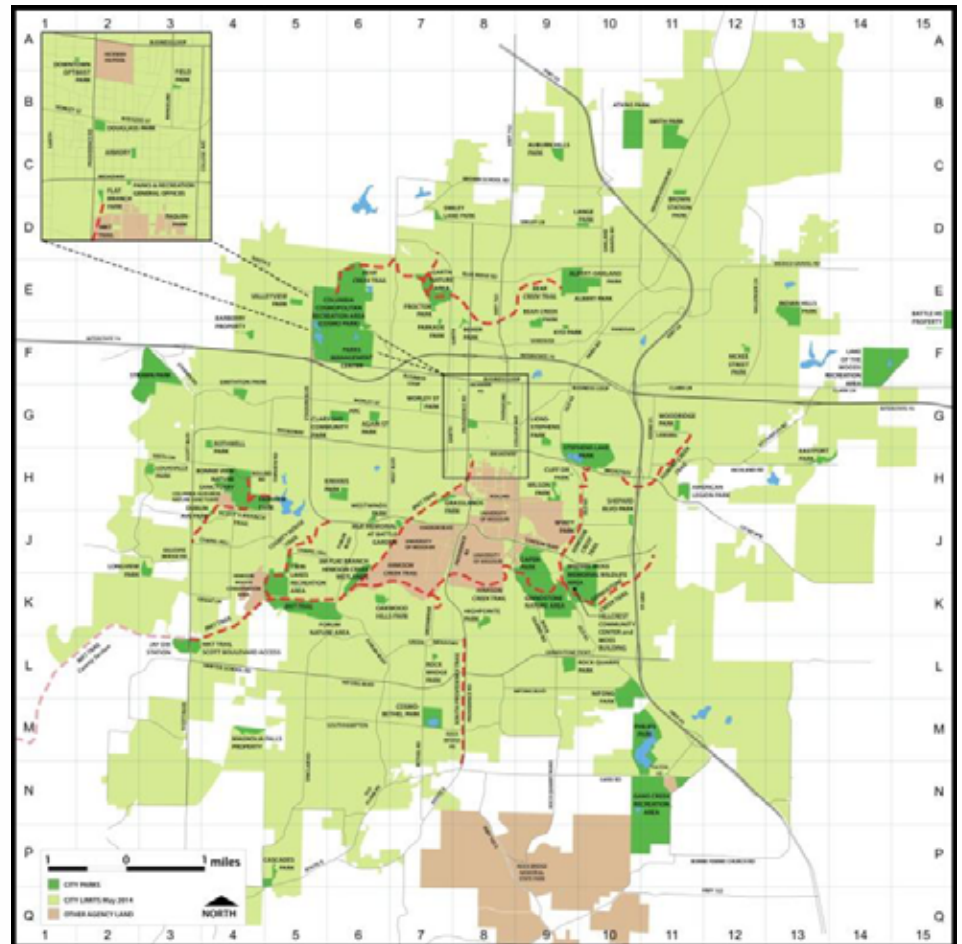
Bear Creek Trail Extension: Albert-Oakland Park to Lange Park - \$950,000



Development of the Bear Creek Trail from Albert-Oakland Park to Lange Park. The potential trail is 1.1 miles and will require zero bridges.



III. Maintenance & Improvements to Existing Parks and Facilities





Improvements to Existing Parks and Facilities

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Philips Lake Park: Phase II	\$800,000
Gans Creek Recreation Area: Phase II	\$600,000
SE Regional Park Tennis Complex	\$250,000
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Douglass Park: Phase II	\$225,000
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American Legion Park Improvements	\$100,000
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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





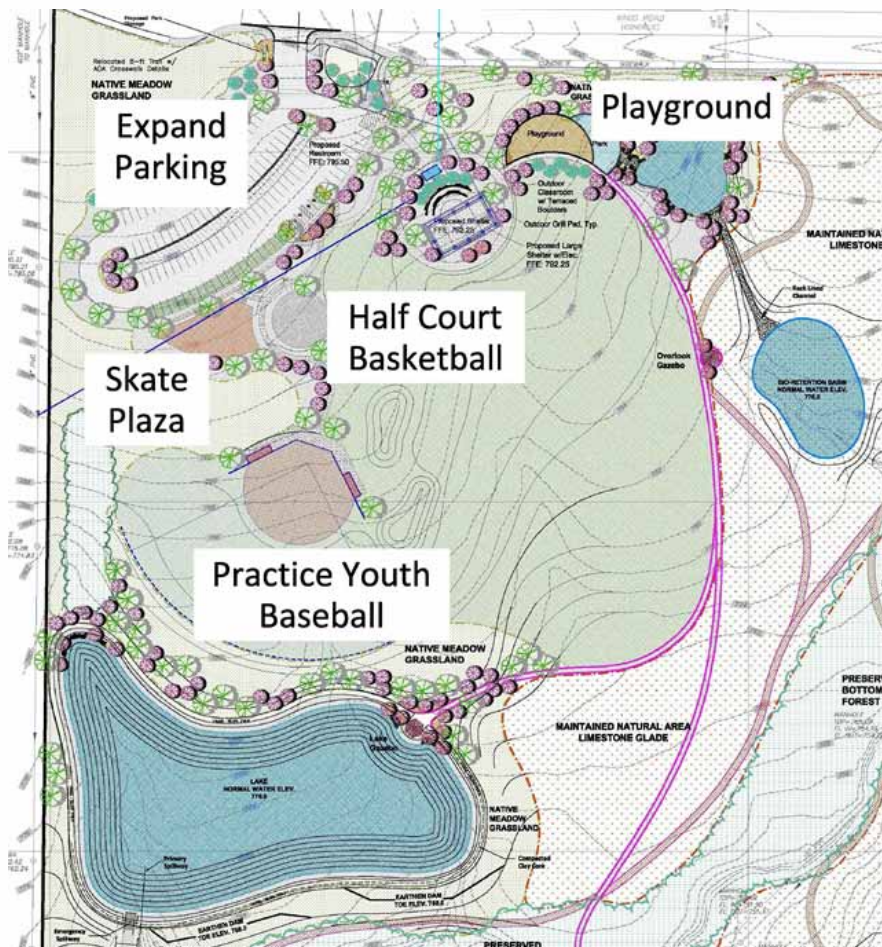
Douglass Park Phase II Improvements - \$225,000



- 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

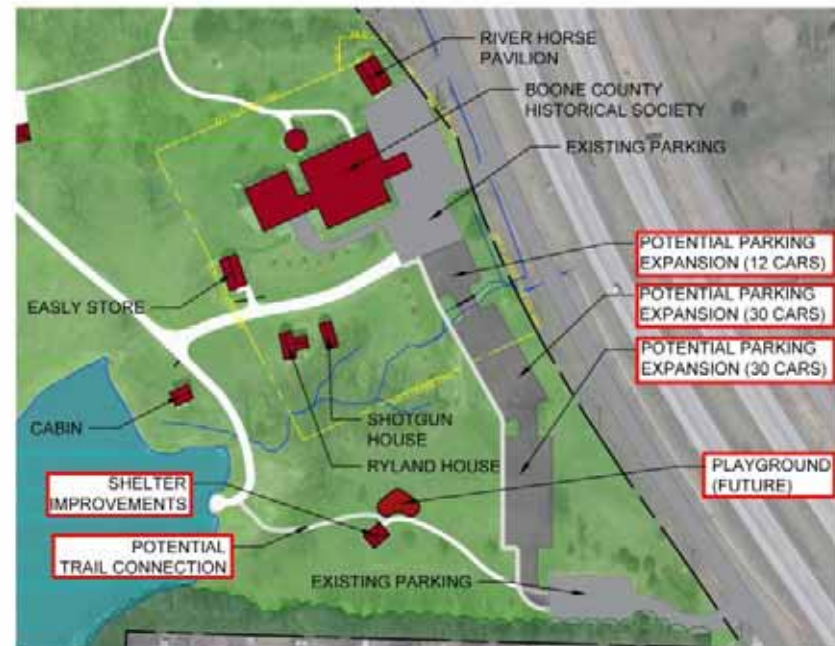
- 18 hole
Championship
Level Disc Golf
Course
- Walking Bridges
- Additional
Parking





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



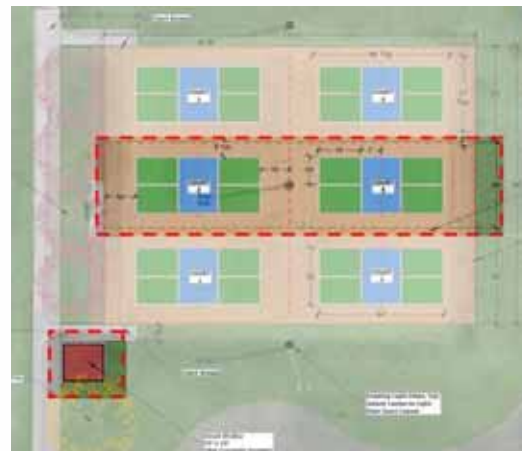
Installation of Musco sports field lighting on football field #4 and soccer field #3



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 former
equipment storage barn.

Improve Waters House
for small group/meeting
rentals.





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
<i>Total Cost Priority 1 Projects:</i>	\$3,220,000



Battle Avenue Park

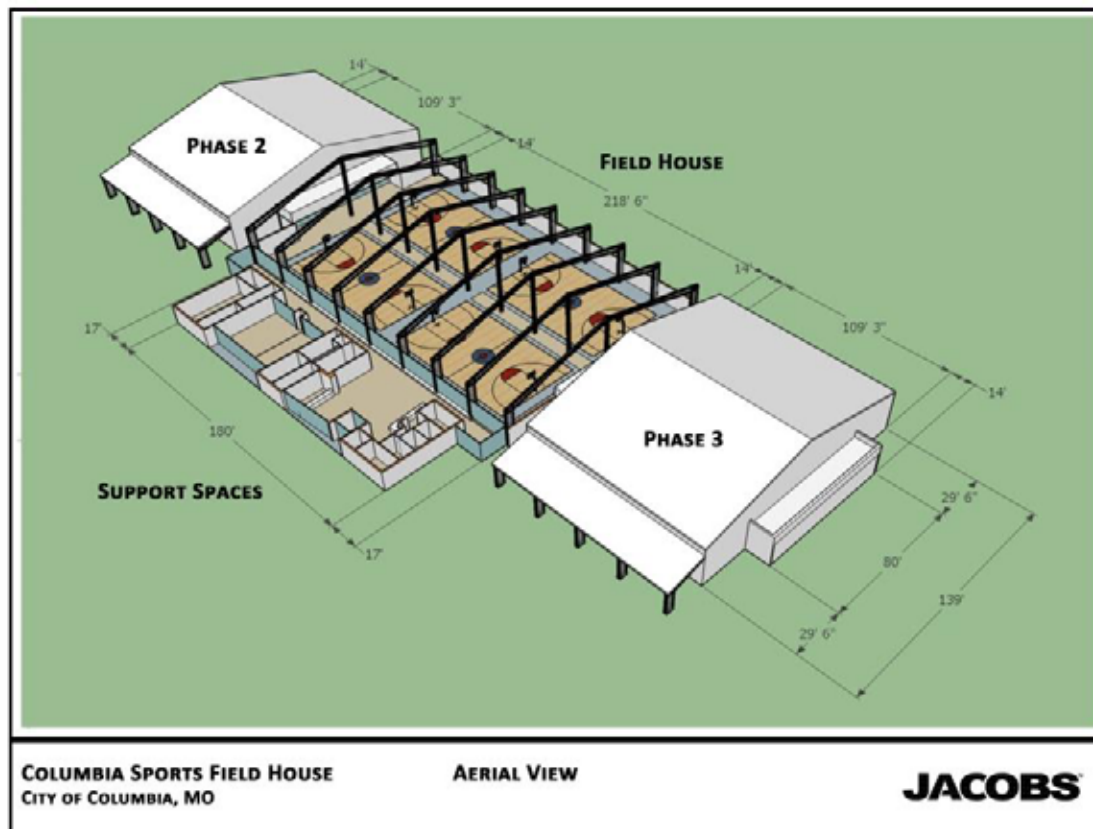
Development - \$320,000



- 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



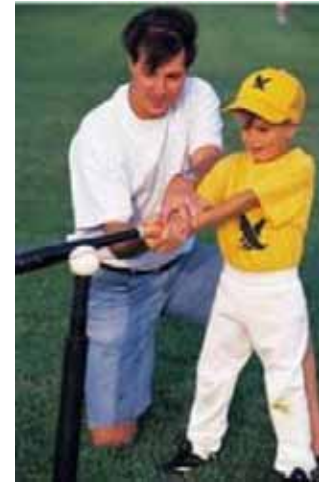
Development of the neighborhood park to include shelter, playgrounds, trail and other park amenities



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?

