



— PLAY NATURALLY —
BLUE SPRINGS
— PARKS & RECREATION —

Agenda
Parks Commission Sales Tax Sub-Committee
January 4, 2021
8:30 a.m.

The meeting will be held Monday, January 4, 2021 at 8:30am virtually. There will be no in-person option for this meeting. Join the meeting via this link <https://attendee.gotowebinar.com/register/2040709386290638093> Webinar ID: 608-658-443.

- 1) Call to Order
- 2) Continuing discussion of Sales Tax Renewal
- 3) Adjournment

Posted Wednesday, December 30, 2020 at City Hall, 903 W Main Street, Blue Springs, MO and on the City's website. A quorum of the City Council may be in attendance; however no City Council votes will be taken.



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TO: Park Commission – Sales Tax Sub-committee
FROM: Dennis Dovel, Director
Parks, Recreation, Buildings and Grounds Department
SUBJECT: Park Sales Tax – Potential Renewal Issues
DATE: December 30, 2020

As we begin to prepare a recommendation for the entire Park Commission to consider and ultimately the full City Council, I wanted to provide you with item of consideration. The hope is that this memo will provide you what staff believes to be the hot topics and to provide you and opportunity to think of other items you may have heard from residents regarding park improvements or thoughts you may have.

Currently the Park Sales Tax is averaging over the last three years \$4.2 million annually. The collections for the first three months of this year are tracking to bring around \$4.5 million. For the sake of planning purposes, we would assume a collection rate average of \$4 million annual each year the tax is proposed to be in place. Below is a table that demonstrates how much revenue we could budget for Park projects over the life of the tax:

Tax Length in Years	Budgeted Amount Collected
1 – Year	\$4,000,000
5 – Year	\$20,000,000
10 – Year	\$40,000,000
15 – Year	\$60,000,000
20 - Year	\$80,000,000

As discussion's evolve around the length of time to propose the tax be in place, it must first be decided what are the important improvements that need to be made within the park system. The intentions here is to provided topics with budgeted cost for consideration. These are only discussion topics and not intended to be a list of items that must be included, just topics to consider. There may be others that you may want to consider, but these are items staff has identified a need to address along with comments from Park Commission, City Council and residents.

The following is a list of projects, maintenance items, operation issues and other consideration along with budget numbers:

PROJECT NAME	BUDGET	COMMENTS
Roscoe Righter Park	\$43,200,000	Full build out and can be phased to reduce cost. Grant funding can also be an additional source of revenue to

		provide a more complete construction process beyond sales tax dollars. Can allocate a portion of dollars for phased approach.
Southwest Park	\$29,700,000	Full build out and can be phased to reduce cost. Grant funding can also be an additional source of revenue to provide a more complete construction process beyond sales tax dollars. Can allocate a portion of dollars for phased approach.
Aquatics Center	\$23,000,000	This is the full cost to construct. Phase may be possible but much more difficult. Grant funding may be available here as well.
Park Maintenance – Park Improvements	\$1,500,000 - \$2,000,000 Annually	Would allocate a percentage of the funds collected to address these improvements. Allocation of 40% - 55%.
Adams Pointe Golf Club Maintenance	Would include in the Park Maintenance Improvements	This could fall under the Park Maintenance Improvements like it was in the current Sales Tax program. Approximately \$2,000,000 was spent out of the current sales tax on this facility for improvements.
Vesper Hall Maintenance	Would include in the Park Maintenance Improvements	This could fall under the Park Maintenance Improvements like it was in the current Sales Tax program. Approximately \$1,000,000 was spent out of the current sales tax on this facility for improvements.
Fieldhouse Roof	\$1,500,000 Would include in the Park Maintenance Improvements or with Aquatic Center	While not included in the current Sales Tax program, it is a very heavily used facility. Much of the maintenance is paid for by the revenues generated at the facility, but roof cost exceeds the reserves significantly and leaks are extreme. Roofing companies have said it needs replaced multiple times. Could be potentially wrapped into the Aquatic Center if included.
Fieldhouse Siding	Unknown Would include in the Park Maintenance Improvements or with Aquatic Center	While not included in the current Sales Tax program, it is a very heavily used facility. Much of the maintenance is paid for by the revenues generated at the facility, but roof cost exceeds the reserves significantly and leaks are extreme. Roofing companies have said it needs replaced multiple times. Could be potentially wrapped into the Aquatic Center if included. Siding is delaminating and creating issues. Water is coming through the walls when rain occurs.
Aquatic Center Operation Subsidy	\$100,000 - \$150,000 Annually if needed.	Could need to have a potential placeholder for operation subsidy for the aquatic's facility due to the unknown of what membership will look like after Covid-19. WE do not believe this will be required, but we should have a back-up in-case it does occur. This would be a percentage not to exceed (i.e. 5% - 19%of total collections).
Park Maintenance Operation Subsidy	\$150,000 - \$250,000 Annually if needed.	With additional parkland and facilities, the need for additional staff and maintenance materials are needed. The Park Sales Tax could pay for these additional expenses. This would be a percentage not to exceed (i.e. 5% - 19%of total collections).

As discussions evolve there may be other items to consider, but the intent is to get you thinking about what should be included, funding levels and how long the tax needs to be in place to fund all the items included in the renewal.