

RECOMMENDED CAPITAL IMPROVEMENTS

Section IV - Capital Improvement Program

In order to plan for the most efficient and cost-effective parks and recreational facilities, a Capital Improvement Program (CIP) is developed and annually updated. This is conducted as part of the annual City budget, as each department prepares a five-year capital improvement program to address the capital needs of current and future years. It enables the scheduling of projects that represent citizen priorities and are within the fiscal capabilities of the City.

The following pages represent the Department's proposed Fiscal Year 2003 Capital Improvement Program. The "Current Budget FY-02" column represents current projects that have been approved and are being initiated by the Department. Upon adoption of the overall City budget by the City Council, projects under the column heading "Adopted Budget FY-03" are those projects that will be approved for that fiscal year. The next four years, FY-2004 to FY-2007, include projects that have some priority and may have funding available or planned. The projects listed in FY-04 have the highest priority and are listed in a separate column in the spreadsheet. Longer-range projects (FY-05 and beyond) have been considered; but uncertainties of the future, such as, specifics on costs, locations, and funding affect their development status. As the CIP is updated each year, some of these projects are scheduled as priorities as funding permits. Some projects may continue to be shown four to five years out in the priority schedule, as funding may not be available or citizen priorities force other new projects ahead. For example, the acquisition of a southeast regional park has been identified in the CIP since 1994; but due to lack of funding, it has remained four to five years out. The acquisition and development of Stephens Lake Park was not previously identified in the CIP, but the opportunity to purchase the property caused it to become a high priority.

Beyond FY-04, cost estimates become less accurate and unforeseen changes could significantly alter the estimates and priorities of future CIP projects. Beyond the adopted budget year, there are no guarantees that projects will actually be built. However, it is important to include future projects in the CIP so they are identified and funding sources can be pursued.

The systematic approach of the CIP focuses attention on Columbia's needs, goals, and financial capabilities. It helps reduce scheduling conflicts and maintain a sound financial program. Each fiscal year, the City must select from its list of needed and desired projects those that are within its fiscal capability and that best serve Columbia's citizens. Annual review and revision of the Capital Improvement Program ensures the program remains responsive to changing demands and priorities of the community.

RECOMMENDED CAPITAL IMPROVEMENTS

Proposed FY 03 Capital Improvement Program

PROJECTS	Funding Source	Total	Current Budget FY02	Adopted Budget FY03	Requested Budget FY04	Priority Needs FY05-07
Parks & Recreation						
1. Twin Lakes Rec Area C46062	RSR	\$45,000	\$45,000			
	Unfunded	\$965,000			\$35,000	\$930,000
	FAL	\$45,000	\$15,000		\$10,000	\$20,000
	Total	\$1,055,000	\$60,000	\$0	\$45,000	\$950,000
2. Twin Lakes Rec Area Roadway and Parking	Unfunded	\$200,000				\$200,000
	FAL	\$0				
	Total	\$200,000	\$0	\$0	\$0	\$200,000
3. Nifong Park Barn and Buildings	1/4 99 S Tax	\$146,000			\$146,000	
	FAL	\$55,000			\$55,000	
	Total	\$201,000	\$0	\$0	\$201,000	\$0
4. Park Management Center Renovation C00062	1/4 99 S Tax	\$0				
	Unfunded	\$210,000			\$60,000	\$150,000
	Total	\$210,000	\$0	\$0	\$60,000	\$150,000
5. Cosmo Rec Area Roads & Parking C46030	1/4 99 S Tax	\$35,000		\$35,000		
	CDBG	\$35,000		\$35,000		
	Unfunded	\$375,000			\$90,000	\$285,000
	Park Sales Tax	\$70,000	\$70,000			
	FAL	\$89,000	\$10,000	\$10,000	\$15,000	\$54,000
	Total	\$604,000	\$80,000	\$80,000	\$105,000	\$339,000
6. Cosmo Rec Area-Phase II Hard-surface Trail	Unfunded	\$40,000				\$40,000
	FAL	\$10,000				\$10,000
	Total	\$50,000	\$0	\$0	\$0	\$50,000
7. Smithton Neighborhood Park Development C00131	1/4 99 S Tax	\$86,000	\$50,000	\$36,000		
	FAL	\$35,000	\$20,000	\$15,000		
	Total	\$121,000	\$70,000	\$51,000	\$0	\$0
8. Fairview Park Improvements	1/4 99 S Tax	\$75,000				\$75,000
	FAL	\$45,000				\$45,000
	Total	\$120,000	\$0	\$0	\$0	\$120,000
9. Park Acquisition Neighborhood Parks C40145	PYA 1/4 99 ST	\$369,000	\$185,000	\$184,000		\$0
	Total	\$369,000	\$185,000	\$184,000	\$0	\$0
10. Mill Creek Neighborhood Park Development	1/4 99 S Tax	\$92,000				\$92,000
	FAL	\$35,000				\$35,000
	Total	\$127,000	\$0	\$0	\$0	\$127,000
11. Cosmo Rec Area - Rapp Tennis Court Renovation	Unfunded	\$450,000				\$450,000
	FAL	\$20,000				\$20,000
	Total	\$470,000	\$0	\$0	\$0	\$470,000
12. MKT Parkway Improvements & bridge repair C00034	1/4 99 S Tax	\$200,000	\$100,000	\$100,000		
	Rec Trail Grant	\$93,000	\$93,000			
	FAL	\$10,000		\$10,000		
	Total	\$303,000	\$193,000	\$110,000	\$0	\$0
13. Oakland Park Parking Lot C00110	1/4 99 S Tax	\$50,000	\$50,000			
	Unfunded	\$16,000			\$16,000	
	Total	\$66,000	\$50,000	\$0	\$16,000	\$0
14. Rainbow Softball Center Improvement C46057	RSR	\$150,000	\$65,000	\$25,000		\$60,000
	Unfunded	\$120,000				\$120,000
	FAL	\$96,000	\$26,000	\$10,000		\$60,000
	Total	\$366,000	\$91,000	\$35,000	\$0	\$240,000
15. South Regional Park Acquisition	Unfunded	\$5,000,000				\$5,000,000
	Total	\$5,000,000	\$0	\$0	\$0	\$5,000,000
16. Garth Nature Area Improvements	Unfunded	\$180,000				\$180,000
	FAL	\$90,000				\$90,000
	Total	\$270,000	\$0	\$0	\$0	\$270,000
17. Golf Course Fairway Irrigation C46059	GCIF	\$130,000	\$130,000			
	DLF	\$590,000	\$590,000			
	Unfunded	\$600,000				\$600,000
	FAL	\$12,500	\$5,000			\$7,500
	Total	\$1,332,500	\$725,000		\$0	\$607,500
18. Skate Park Lighting	Unfund/Donat/Grant	\$60,000				\$60,000
	FAL	\$7,000				\$7,000
	Total	\$67,000	\$0	\$0	\$0	\$67,000

PROJECTS	Funding Source	Total	Current Budget FY02	Adopted Budget FY03	Requested Budget FY04	Priority Needs FY05-07
19. Rock Quarry Park Development	Unfunded	\$140,000				\$140,000
	FAL	\$18,000				\$18,000
	Total	\$158,000	\$0	\$0	\$0	\$158,000
20. Douglass Park Baseball Field Improvements	CDBG	\$60,000				\$60,000
	FAL	\$10,000				\$10,000
	Total	\$70,000	\$0	\$0	\$0	\$70,000
21. Greenbelt/Openspace/ Trails - C40113	1/4 99 S Tax	\$425,000	\$125,000	\$100,000	\$100,000	\$100,000
	Total	\$425,000	\$125,000	\$100,000	\$100,000	\$100,000
22. Antimi Ballfield Complex Expansion C46020	1/4 99 S Tax	\$450,000		\$175,000	\$75,000	
	Unfunded					\$200,000
	FAL	\$120,000		\$50,000	\$30,000	\$40,000
Total	\$570,000	\$0	\$225,000	\$105,000	\$240,000	
23. Skate Park/Roller Hockey Boards	Unfund/Donat/Grant	\$45,000			\$45,000	
	FAL	\$8,000			\$8,000	
	Total	\$53,000	\$0	\$0	\$53,000	\$0
24. Gillespie Bridge Road Neighborhood Park Development	1/4 99 S Tax	\$89,000			\$89,000	
	FAL	\$35,000			\$35,000	
	Total	\$124,000	\$0	\$0	\$124,000	\$0
25. Field Neighborhood Park Acquisition	Unfunded	\$140,000				\$140,000
	Total	\$140,000	\$0	\$0	\$0	\$140,000
26. Valleyview Neighborhood Park Improvements - C00132	1/4 99 S Tax	\$33,000	\$33,000			
	FAL	\$18,000	\$18,000			
	Total	\$51,000	\$51,000	\$0	\$0	\$0
27. Outdoor Ice Skating Facility	Unfunded	\$450,000			\$450,000	
	FAL	\$15,000			\$15,000	
	Total	\$465,000	\$0	\$0	\$465,000	\$0
28. City/School Park Improvement C00112	CDBG	\$30,000	\$15,000		\$15,000	
	Total	\$30,000	\$15,000	\$0	\$15,000	\$0
29. Indian Hills Park Improvements C00113	CDBG	\$200,000	\$75,000	\$25,000	\$50,000	\$50,000
	Total	\$200,000	\$75,000	\$25,000	\$50,000	\$50,000
30. Russell Property Master Planning/Development C00114	1/4 99 S Tax	\$0				
	Unfunded	\$450,000				\$450,000
	Total	\$450,000	\$0	\$0	\$0	\$450,000
31. Bear Creek Boardwalk Reconstruction	Unfunded	\$85,000				\$85,000
	FAL	\$20,000				\$20,000
	Total	\$105,000	\$0	\$0	\$0	\$105,000
32. Martin Luther King Memorial Tank Removal	Unfunded	\$15,000			\$15,000	
	Total	\$15,000	\$0	\$0	\$15,000	\$0
33. Martin Luther King Memorial Restoration C00067	Unfunded	\$90,000			\$90,000	
	Total	\$90,000	\$0	\$0	\$90,000	\$0
34. Annual P&R Major Maintenance/Programs C00056	1/4 99 S Tax	\$170,000	\$25,000	\$25,000	\$60,000	\$60,000
	Total	\$170,000	\$25,000	\$25,000	\$60,000	\$60,000
35. Cosmo-Bethel Shelter renovation	Unfunded	\$140,000				\$140,000
	FAL	\$60,000				\$60,000
	Total	\$200,000	\$0	\$0	\$0	\$200,000
36. Cosmo-Bethel - new shelter	1/4 99 S Tax	\$100,000				\$100,000
	FAL	\$30,000				\$30,000
	Total	\$130,000	\$0	\$0	\$0	\$130,000
37. High Point Park Improvement	1/4 99 S Tax	\$50,000		\$50,000		
	FAL	\$25,000		\$25,000		
	Total	\$75,000	\$0	\$75,000	\$0	\$0
38. Bear Creek Greenbelt Pedestrian/Bicycle Trail Blackfoot Rd. Extension	Unfunded	\$450,000				\$450,000
	Total	\$450,000	\$0	\$0	\$0	\$450,000
39. American Legion Park Renovation C43134	Unfund/Donat/Grant	\$325,000				\$325,000
	FAL	\$80,000				\$80,000
	Total	\$405,000	\$0	\$0	\$0	\$405,000

PROJECTS	Funding Source	Total	Current Budget FY02	Adopted Budget FY03	Requested Budget FY04	Priority Needs FY05-07
40. Cosmo-Bethel Park Playground Renovation	Unfunded	\$75,000			\$45,000	\$30,000
	FAL	\$20,000			\$10,000	\$10,000
	Total	\$95,000	\$0	\$0	\$55,000	\$40,000
41. L. A. Nickell Cart & Equipment Storage Building Renovation C46063	RSR	\$27,000	\$27,000			
	FAL	\$10,000	\$10,000			
	Total	\$37,000	\$37,000	\$0	\$0	\$0
42. Paquin Park Renovation	CDBG	\$60,000				\$60,000
	Total	\$60,000	\$0	\$0	\$0	\$60,000
43. Hinkson Creek Greenbelt Ped/Bike Trail Phase III	Unfund/Donat/Grant	\$580,000				\$580,000
	Total	\$580,000	\$0	\$0	\$0	\$580,000
44. Providence Road/Stewart Road Underpass C00118	Unfund/Donat/Grant	\$235,000			\$235,000	
	Total	\$235,000	\$0	\$0	\$235,000	\$0
45. Flat Branch Park Phase II C00133	Donation	\$50,000	\$50,000			
	Unfund/Donat/Grant	\$690,000			\$690,000	
	Total	\$740,000	\$50,000	\$0	\$690,000	\$0
46. Renovation of Fairview Park Tennis Courts	Unfunded	\$100,000				\$100,000
	Total	\$100,000	\$0	\$0	\$0	\$100,000
47. Cosmo-Bethel Trail Improvement	Unfund/Donat/Grant	\$95,000				\$95,000
	FAL	\$25,000				\$25,000
	Total	\$120,000	\$0	\$0	\$0	\$120,000
48. Sewer Plant II Nature Area Improvement	PYA 1/4 99 ST	\$10,000		\$10,000		
	Grant	\$50,000		\$15,000		\$35,000
	FAL	\$20,000		\$5,000		\$15,000
	Total	\$80,000	\$0	\$30,000	\$0	\$50,000
49. Stephens Lake Park Development - C00095	Park Sales Tax	\$2,225,000	\$950,000	\$670,300	\$604,700	
	PYA Park S Tax	\$275,000	\$275,000			
	Total	\$2,500,000	\$1,225,000	\$670,300	\$604,700	\$0
50. Kiwanis Park Parking Lot Paving - C00134	Park Sales Tax	\$20,000	\$20,000			
	Total	\$20,000	\$20,000	\$0	\$0	\$0
51. Cosmo-Bethel Parking Lot Paving - C00135	1/4 99 S Tax	\$35,000	\$35,000			
	FAL	\$15,000	\$15,000			
	Total	\$50,000	\$50,000	\$0	\$0	\$0
52. LOW Golf Course Fairway Renovation & Course Improvements	RSR	\$60,000		\$60,000		
	GCIF	\$100,000				\$100,000
	Total	\$160,000	\$0	\$60,000	\$0	\$100,000
53. LAN Golf Course Fairway Renovation/Improvement	GCIF	\$100,000				\$100,000
	Total	\$100,000	\$0	\$0	\$0	\$100,000
54. Cosmo Soccer Field Improvements	Unfunded	\$70,000				\$70,000
	FAL	\$30,000				\$30,000
	Total	\$100,000	\$0	\$0	\$0	\$100,000
Parks & Recreation Summary	FAL	\$1,108,500	\$119,000	\$125,000	\$178,000	\$686,500
	RSR	\$282,000	\$137,000	\$85,000	\$0	\$60,000
	CDBG	\$385,000	\$90,000	\$60,000	\$65,000	\$170,000
	DLF	\$590,000	\$590,000	\$0	\$0	\$0
	GCIF	\$330,000	\$130,000	\$0	\$0	\$200,000
	1/4 99 S Tax	\$1,836,000	\$418,000	\$521,000	\$470,000	\$427,000
	Park Sales Tax	\$2,315,000	\$1,040,000	\$670,300	\$604,700	\$0
	Donation	\$50,000	\$50,000	\$0	\$0	\$0
	Rec Trail Grant	\$93,000	\$93,000	\$0	\$0	\$0
	Grant	\$50,000	\$0	\$15,000	\$0	\$35,000
	CAP FB	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$7,039,500	\$2,667,000	\$1,476,300	\$1,317,700	\$1,578,500
	Unfund/Donat/Grant	\$2,030,000	\$0	\$0	\$970,000	\$1,060,000
	PYA Park S Tax	\$275,000	\$275,000	\$0	\$0	\$0
	PYA 1/4 99 ST	\$379,000	\$185,000	\$194,000	\$0	\$0
PYA 1/4 96 ST	\$0	\$0	\$0	\$0	\$0	
Subtotal	\$2,684,000	\$460,000	\$194,000	\$970,000	\$1,060,000	
Unfunded	\$10,561,000	\$0	\$0	\$801,000	\$9,760,000	
Total	\$20,284,500	\$3,127,000	\$1,670,300	\$3,088,700	\$12,398,500	