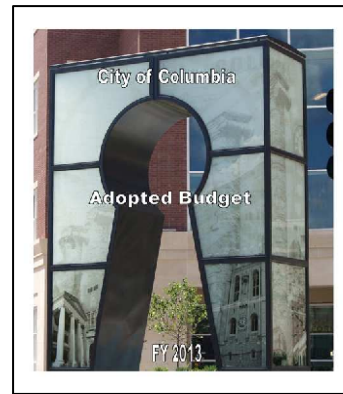


RECOMMENDED CAPITAL IMPROVEMENTS

Section III - 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 2014 Capital Improvement Program. The "Current Budget FY-13" 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-14" are those projects that will be approved for that fiscal year. The next four years, FY-2015 to FY-2018, include projects that have some priority and may have funding available or planned. The projects listed in FY-14 have the highest priority and are listed in a separate column in the spreadsheet. Longer-range projects (FY-15 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 when 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 development of an outdoor aquatic facility has been identified in the CIP since 2002; but due to lack of funding, it has remained four to five years out. If funding through a grant or private donor becomes available for an aquatic facility, the project could easily be moved up in priority.

Beyond FY-14, 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 reserved or 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.

Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Projects							
1 2010 PST Land Acq: Neighbrhd Parks C00510 [ID: 1383]					2013	2013	
Park Sales Tax	\$125,000	\$125,000	\$125,000	\$125,000			
Unfunded				\$125,000			
Total	\$125,000	\$125,000	\$125,000	\$250,000			
2 2010 PST Land Acq: Prks, Grnwys, Natural Ar C00486 [ID: 1382]					2012	2012	
Park Sales Tax	\$250,000	\$250,000	\$400,000	\$425,000			
Unfunded				\$425,000			
Total	\$250,000	\$250,000	\$400,000	\$850,000			
3 Annual City/School Park Improvement C00249 [ID: 257]							
Park Sales Tax	\$25,000	\$25,000	\$25,000	\$25,000			
Unfunded				\$50,000	\$75,000		
Total	\$25,000	\$25,000	\$25,000	\$75,000	\$75,000		
4 Annual Park Improv - Major Maint. Programs C00056 [ID: 259]							
Park Sales Tax	\$70,000	\$5,000	\$85,000	\$125,000			
Unfunded				\$250,000	\$500,000		
Total	\$70,000	\$5,000	\$85,000	\$375,000	\$500,000		
5 Annual Park Roads & Parking Improvements C00242 [ID: 260]							
Park Sales Tax	\$150,000	\$150,000	\$150,000	\$150,000			
Unfunded				\$300,000	\$450,000		
Total	\$150,000	\$150,000	\$150,000	\$450,000	\$450,000		
6 ADA Compliance - Parks and Facilities C00484 [ID: 1427]					2012	2012	
Park Sales Tax	\$151,820	\$100,000	\$223,214				
Unfunded				\$207,000			
Total	\$151,820	\$100,000	\$223,214	\$207,000			
7 Albert-Oakland Park: Pickleball Courts [ID: 1204]					2014	2014	
Park Sales Tax		\$50,000					
Total		\$50,000					
8 American Legion Park: Archery Range Improvements [ID: 1658]					2014	2014	
Donation		\$10,000					
Park Sales Tax		\$20,000					
Total		\$30,000					
9 Barberrry Neighborhood Park Development [ID: 1345]					2015	2015	
Park Sales Tax			\$125,000				
Total			\$125,000				
10 City-School Gymnasium Construction Agreement [ID: 1646]					2013	2014	
Park Sales Tax		\$150,000	\$150,000				
Total		\$150,000	\$150,000				
11 Cosmo Bethel: Tennis Lights & Park Imprvmnts [ID: 1251]					2015	2015	
Park Sales Tax			\$150,000				
Total			\$150,000				
12 Cosmo Rec Area: Playground Renovation C00514 [ID: 319]					2013	2014	
Park Sales Tax	\$250,000	\$250,000					
Total	\$250,000	\$250,000					

D = Year being designed; C = Year construction will begin.
 For projects planned beyond five years, please refer to the City's Capital Improvement Plan Document.

Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Projects							
13 Cosmo Rec Area: Resurface Roller Hockey Rink [ID: 1641]						2014	2014
Park Sales Tax		\$50,000					
Total		\$50,000					
14 Douglass Park: Skatepark, Fitness & Playground [ID: 1252]						2014	2014
Park Sales Tax		\$100,000					
Total		\$100,000					
15 Downtown Optimist Park Improvements [ID: 1254]						2015	2015
Park Sales Tax			\$50,000				
Total			\$50,000				
16 Fairview Park: Renovate Shelter & New Playground [ID: 321]						2013	2014
Park Sales Tax		\$175,000					
Total		\$175,000					
17 LOW Golf Course Clubhouse Renovation [ID: 459]						2014	2015
GCIF			\$90,000				
Total			\$90,000				
18 LOW Golf Course New Shelter/Course Improvements [ID: 305]						2013	2014
GCIF		\$120,000					
Total		\$120,000					
19 Nifong Park: Replacement of Maplewood home roof [ID: 1666]						2015	2015
Park Sales Tax			\$40,000				
Total			\$40,000				
20 Norma Sutherland Smith Park Development: Phase I [ID: 311]						2014	2014
Park Sales Tax		\$250,000					
Total		\$250,000					
21 South Regional Park - Gans/Philips Phase I C00518 [ID: 1176]						2013	2013
Park Sales Tax	\$650,000	\$500,000	\$600,000				
Total	\$650,000	\$500,000	\$600,000				
22 Strawn Road Park Development: Phase I [ID: 1154]						2013	2014
Park Sales Tax		\$125,000					
Total		\$125,000					
23 Waters-Moss Park: Phase I Development C00519 [ID: 1174]						2013	2014
Park Sales Tax	\$100,000	\$65,000					
Total	\$100,000	\$65,000					
24 Woodridge Park: Playground and Trail Improvements [ID: 1645]						2015	2015
Grant				\$250,000			
Total				\$250,000			
25 Albert-Oakland Park: Tennis Court Renovation [ID: 1381]						2017	2017
Unfunded				\$400,000			
Total				\$400,000			
26 American Legion Park: Field Lights, Shelter, RR [ID: 1216]						2016	2017
Unfunded				\$480,000			
Total				\$480,000			

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Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Projects							
27 Antimi Sports Complex: Add T-ball Field Lights [ID: 1088]						2017	2017
Unfunded				\$125,000			
Total				\$125,000			
28 Antimi Sports Complex: Replace Lights 4 fields [ID: 1249]						2016	2017
Unfunded				\$475,000			
Total				\$475,000			
29 Aquatic Facility [ID: 428]						2017	2018
Unfunded				\$4,000,000			
Total				\$4,000,000			
30 ARC Gym/Fitness Expansion [ID: 297]						2016	2018
Unfunded				\$2,100,000			
Total				\$2,100,000			
31 Armory Sports Center Improvements - Gym [ID: 298]						2017	2017
Unfunded				\$1,200,000			
Total				\$1,200,000			
32 Atkins: Finalize Existing Baseball Complex [ID: 450]						2017	2017
Unfunded				\$1,850,000			
Total				\$1,850,000			
33 Battle Ave Park Development [ID: 1172]						2017	2017
Unfunded				\$350,000			
Total				\$350,000			
34 Bike Park Development [ID: 315]						2017	2017
Unfunded				\$790,000			
Total				\$790,000			
35 Boxer Park Development [ID: 1667]						2018	2018
Unfunded				\$60,000			
Total				\$60,000			
36 Community Gardens & Greenhouse [ID: 1686]						2018	2018
Unfunded				\$48,500			
Total				\$48,500			
37 Cosmo Rec Area: Northeast Quarry Area [ID: 1673]						2016	2017
Unfunded				\$606,000			
Total				\$606,000			
38 Cosmo Rec Area: Park Management Center Imprvmnt [ID: 457]						2017	2017
Unfunded				\$326,840			
Total				\$326,840			
39 Cosmo Rec Area: RC Track Improvements [ID: 1219]						2017	2017
Unfunded				\$75,000			
Total				\$75,000			
40 Cosmo Rec Area: Shelters Replacement [ID: 320]						2017	2017
Unfunded				\$325,000			
Total				\$325,000			

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Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Projects							
41 Cosmo Rec Area: Skate Park/Roller Hockey Lights [ID: 310]						2017	2017
Unfunded				\$150,000			
Total				\$150,000			
42 Cosmo Rec Area: Soccer Field/Concession Imprv [ID: 283]						2017	2017
Unfunded				\$295,000			
Total				\$295,000			
43 Douglass Park: Shelter, Parking & Ath Light Imprv [ID: 1683]						2016	2016
Unfunded				\$306,000			
Total				\$306,000			
44 Forum Nature Area Improvements [ID: 1674]						2016	2016
Unfunded				\$30,500			
Total				\$30,500			
45 Garth Nature Area: Park & Dog Park Improvements [ID: 1670]						2018	2018
Unfunded				\$53,000			
Total				\$53,000			
46 LAN Golf Course Driving Range/Course Improvements [ID: 306]						2016	2016
Unfunded				\$75,000			
Total				\$75,000			
47 Lions-Stephens Park Improvements [ID: 1264]						2017	2017
Unfunded				\$206,000			
Total				\$206,000			
48 LOW Aquatic Facility Improvements [ID: 1680]						2018	2018
Unfunded				\$454,000			
Total				\$454,000			
49 Nifong Park: Covered Tractor & Implement Structure [ID: 1671]						2017	2017
Unfunded				\$250,000			
Total				\$250,000			
50 Oakwood Hills Park Improvements [ID: 1675]						2018	2018
Unfunded				\$144,000			
Total				\$144,000			
51 Philips/Gans: Park Development Phase II [ID: 1175]						2017	2017
Unfunded				\$6,000,000			
Total				\$6,000,000			
52 Philips/Gans: Ice Skating Facility - Indoor [ID: 303]						2016	2017
Unfunded				\$3,500,000			
Total				\$3,500,000			
53 Philips/Gans: Ice Skating Facility - Outdoor [ID: 304]						2017	2017
Unfunded				\$750,000			
Total				\$750,000			
54 Philips/Gans: Indoor Pavilion/Shelter [ID: 458]						2017	2017
Unfunded				\$750,000			
Total				\$750,000			

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Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Projects							
55 Philips/Gans: Indoor Sports Center - Gym [ID: 1217]						2017	2017
Unfunded				\$3,000,000			
Total				\$3,000,000			
56 Playground Equip Replacement [ID: 426]						2017	2017
Unfunded				\$500,000			
Total				\$500,000			
57 Rock Quarry Park: Building Improvements [ID: 308]						2017	2017
Unfunded				\$375,000			
Total				\$375,000			
58 Rock Quarry Park: Park & Trail Improvements [ID: 1656]						2017	2017
Unfunded				\$125,000			
Total				\$125,000			
59 Smithton Park Improvements [ID: 1651]						2018	2018
Unfunded				\$98,000			
Total				\$98,000			
60 Stephens Lake Park: Botanical Garden Imprv [ID: 1642]						2017	2017
Unfunded				\$140,000			
Total				\$140,000			
61 Stephens Lake Park: E. Walnut Development [ID: 313]						2016	2017
Unfunded				\$450,000			
Total				\$450,000			
62 Stephens Lake Park: Lake & Sprayground Improvemnt [ID: 1644]						2017	2017
Unfunded				\$190,000			
Total				\$190,000			
63 Tennis Courts: Enclose 4 cts with Air Structure [ID: 1664]						2018	2018
Unfunded				\$400,000			
Total				\$400,000			
64 Twin Lakes Rec Area: Aquatic Facility-Pool [ID: 1635]						2016	2017
Unfunded				\$1,500,000			
Total				\$1,500,000			
65 Twin Lakes Rec Area: Lake & Misc Park Improvements [ID: 1636]						2016	2017
Unfunded				\$411,500			
Total				\$411,500			
66 Twin Lakes Rec Area: Sprayground & Slide [ID: 1634]						2015	2016
Unfunded				\$450,000			
Total				\$450,000			
67 Waters-Moss Develop Phase II: Waters & Jones Bdgs [ID: 1632]						2015	2016
Unfunded				\$250,000			
Total				\$250,000			
68 Worley St Park Improvement [ID: 1633]						2016	2016
Unfunded				\$65,000			
Total				\$65,000			

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Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Trails							
69 2010 Annual Trail Program [ID: 1344]						2013	2013
Park Sales Tax		\$125,000	\$125,000	\$125,000			
Unfunded				\$125,000			
Total		\$125,000	\$125,000	\$250,000			
70 Greenbelt/Open Space/Trail Acq & Devlpmt C40113 [ID: 370]							
Unfunded				\$250,000	\$375,000		
Total				\$250,000	\$375,000		
71 Bear Creek Trail Restroom-Garth Access [ID: 1181]						2014	2014
Park Sales Tax		\$100,000					
Total		\$100,000					
72 Hinkson Cr-Grindstone Trailhead Restroom [ID: 384]						2014	2014
Park Sales Tax		\$115,000					
Total		\$115,000					
73 MKT Trail: Building/Restroom Improvements [ID: 1268]						2015	2015
Park Sales Tax			\$100,000				
Total			\$100,000				
74 Bear Cr Tr-Hrd Surface Wash/Prblm C00353 [ID: 447]						2017	2017
Unfunded				\$710,000			
Total				\$710,000			
75 Bear Creek Trail-Blue Ridge Rd-Lange C00351 [ID: 380]						2017	2017
Unfunded				\$950,000			
Total				\$950,000			
76 Cosmo Park Trail-Stadium Diverging Diamond to BCT [ID: 1581]						2017	2018
Unfunded				\$700,000			
Total				\$700,000			
77 Cow Branch: Providence to Auburn Hills -C00357 [ID: 448]						2017	2018
Unfunded				\$1,820,000			
Total				\$1,820,000			
78 Hinkson Cr Trail: Old 63 to East Campus Connector [ID: 1298]						2017	2018
Unfunded				\$1,740,000			
Total				\$1,740,000			
79 MKT Bridge Improvements Phase II [ID: 1269]						2017	2017
Unfunded				\$300,000			
Total				\$300,000			
80 MKT Providence Rd boardwalk replacement [ID: 1668]						2016	2016
Unfunded				\$200,000			
Total				\$200,000			
81 MKT Trail: New Restroom at Flat Branch Park [ID: 1669]						2017	2017
Unfunded				\$200,000			
Total				\$200,000			
82 MKT Trail: Scott Blvd Improvments [ID: 1676]						2017	2017
Unfunded				\$40,500			
Total				\$40,500			

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Parks and Recreation

Annual and 5 Year Capital Projects

Funding Source	Current Budget FY 2013	Proposed Budget FY 2014	Requested Budget FY 2015	Priority Needs FY 2016 - FY 2018	Future Cost	D	C
Trails							
83 Perche Cr Trail Phase I: MKT to Chapel Hill [ID: 427]						2017	2017
Unfunded				\$2,000,000			
Total				\$2,000,000			
84 Trail restroom: location TBD [ID: 1648]						2017	2017
Unfunded				\$100,000			
Total				\$100,000			
85 Bear Creek Trail: CCRA to Blackfoot Rd. [ID: 1659]						2018	2019
Unfunded				\$500,000			
Total				\$500,000			
86 Bear Creek Trail: Lange to Fairgrounds [ID: 437]						2018	2019
Unfunded				\$2,600,000			
Total				\$2,600,000			
87 COLT RR Trail ph 1: Columbia College to Vandiver [ID: 1273]						2018	2019
Unfunded				\$3,000,000			
Total				\$3,000,000			
88 COLT RR Trail Ph 2: Vandiver to Hwy 63 [ID: 1297]						2018	2019
Unfunded				\$2,200,000			
Total				\$2,200,000			
89 COLT RR Trail ph 3: Hwy 63 to Brown Sta. Park [ID: 1653]						2018	2019
Unfunded				\$800,000			
Total				\$800,000			
90 Hinkson Creek Trail: Stephens to Vandiver Pedway [ID: 1188]						2018	2019
Unfunded				\$2,700,000			
Total				\$2,700,000			
91 Hinkson Creek Trail: Vandiver pedway to Colt RR [ID: 1661]						2018	2019
Unfunded				\$1,300,000			
Total				\$1,300,000			
92 Starke Lane Connector [ID: 1662]						2018	2019
Unfunded				\$800,000			
Total				\$800,000			

Parks and Recreation Funding Source Summary

Donation		\$10,000					
GCIF		\$120,000	\$90,000				
Grant				\$250,000			
Park Sales Tax	\$1,771,820	\$2,730,000	\$2,348,214	\$975,000			
New Funding	\$1,771,820	\$2,860,000	\$2,438,214	\$1,225,000	\$0		
Unfunded				\$58,521,840	\$1,400,000		
Unfunded				\$58,521,840	\$1,400,000		
Total	\$1,771,820	\$2,860,000	\$2,438,214	\$59,746,840	\$1,400,000		

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