

RECOMMENDED CAPITAL IMPROVEMENTS

Overview

Columbia Parks and Recreation has prepared lists of capital improvement projects by category, which are included in the sections listed below. These projects, based on information gathered during the public input stages, trend analysis, and combined with Department recommendations, represent capital needs that are anticipated during the next five to ten years. This information is used to determine development and acquisition priorities that are identified annually in the City's Capital Improvement Program.



Park Construction Crew at Longview Park

It is important to note that in 2010, the Department of Justice made substantial revisions to the original 1991 Americans with Disabilities Act (ADA). For the nearly 20 percent of the national population with disabilities, the ADA removed architectural and social barriers that had prevented them from enjoying the same privileges of living in the United States as able-bodied citizens. The most recent revisions left facility managers facing a host of challenges in interpretation and implementation, as well as a need to fully embrace universal design.

In order to meet the ADA's March 2012 compliance deadline, the City of Columbia underwent an extensive process with an outside consultant to complete an assessment of City facilities. This report identified various compliance projects in 33 parks and recreation facilities at an estimated cost of approximately \$800,000. The projects ranged in scope from lowering bathroom mirrors to replacing sidewalks. Staff has analyzed the reports and prioritized and scheduled projects based on need, usage, feasibility, and funding. Some of the projects were started and completed in 2012. Work that does not qualify as capital improvements will be funded out of the annual park maintenance operating budget. Therefore, ADA compliance projects are not covered in this document due to the completion of and action initiated on the assessment report.

Capital Improvement projects that have secured funding (such as those funded by the 2010 Park Sales Tax Ballot) are not included in Sections I or II. Projects from the 2010 Park Sales Tax Ballot that are scheduled for funding in 2014 -2016 are included in Section III. (For a complete list of projects funded by the 2010 Park Sales Tax Ballot, consult the Parks and Recreation website at www.GoColumbiaMo.com - search: "Park Sales Tax").

Park acquisition and development is discussed in Chapter 9. Trail acquisition and development is discussed in Chapter 10. Once the property is acquired and funding is secured for development, these park and trail development projects will ultimately be included in the five-year Capital Improvement Program as part of the City's annual budget process.

Recommended capital improvements included in this chapter are divided into three sections:

Section I: Existing Facilities

Section II: New Facilities

Section III: Proposed FY 2014 Capital Improvement Program

All proposed project costs are provided as a basic budget for future planning. The “FAL” designation in the project description indicates the Department is anticipating using parks staff or Force Account Labor to conduct the work. These costs are based on 2013 dollars.

Section I summarizes needed capital improvement projects for parks and facilities that the City owns or manages and are currently unfunded. Many of these projects consist of repairs, renovations, and replacement of existing facilities. This chapter also identifies new areas or facilities that have not yet been constructed. The list of these projects are derived from existing individual park master plans or based on standard park development. These projects are organized by individual parks in alphabetical order.

Section II highlights needs for new parks and facilities. This includes proposed capital improvement projects that require further master planning efforts before a suitable park is selected. For example, there is high demand for a multi-use indoor sports field house or basketball court gymnasium where several existing parks would be suitable for this project. However, it is prudent to conduct further public input, individual park master planning, and engineering analysis prior to selecting a site.

Section II also includes projects that could be developed in cooperation with other public or private agencies or organizations. In 2001, the Columbia Public School District and the City cooperatively constructed an eight-court tennis complex. Planning efforts, land, and financial resources were shared equally by the two agencies. The final product is an excellent tennis complex that was economically constructed for the benefit of Columbia citizens. The Department is recommending that further joint-use projects be considered.

Section III is the Capital Improvement Program. This program is the primary method used by the City of Columbia to implement public improvements. While Sections I and II summarize the list of all identified possible improvement projects, it is the Capital Improvement Plan that places them in priority order. The plan is prepared and adjusted annually and serves as a critical component of the comprehensive City budget. It provides an effective planning tool for identifying current and future improvements along with funding sources. In essence, the Parks and Recreation Department’s Capital Improvement Program (CIP) functions as the “Action Plan” component of this 2013 P&R Master Plan.

The Parks and Recreation CIP plan in Section III will be included in the proposed Fiscal Year 2014 City of Columbia Annual Budget (subject to revision during the Council approval process.) A well-rounded Capital Improvement Program will aid Columbia to reach the Community Visioning recreation goal as expressed below.

Imagine Columbia’s Future - Recreation Goal

“Columbia’s recreational needs and desires will be met through effective public and private partnerships that provide outstanding, exciting and diverse recreational facilities such as, but not limited to, an ice skating rink, golf courses, tennis courts, soccer fields, ball fields, ball parks and swimming pools. These facilities will be placed appropriately throughout the city to allow easy access for everyone.”

RECOMMENDED CAPITAL IMPROVEMENTS

Section I - Existing Facilities

The following proposed projects are unfunded. Items in the City's FY13 Capital Improvement Program (CIP) that have a proposed, yet unsecured funding source (such as grants) are also contained in this list. CIP projects that have secured funding (such as those funded by 2010 Park Sales Tax) are not included in this list.

Estimated costs as shown below represent contracted work, unless otherwise indicated as force account labor (FAL). Where (FAL) is shown, costs are for materials only.



Park Construction Crew at Smiley Lane Park

See Appendix A for more information on each park.

Definitions

Misc. park improvements (FAL): Basic repair of existing or new items such as signs, drinking fountains, bike racks, fencing, walkways, etc.

Repair: Minor construction improvements. Item remains basically as originally built.

Renovate: Major construction improvements. Original structure remains the same.

Replace: Original item removed and a new item is constructed.

<u>LOCATION</u>	<u>PROJECT</u>	<u>ESTIMATED COST</u>
Again Street Park		
	Misc. park improvements (FAL)	\$10,000
	Replace medium playground	\$50,000
	Install synthetic playground safety surface	\$50,000
	Backstop improvements (FAL)	\$10,000
Albert, C. M. Memorial Park		
	Misc. park improvements (FAL)	\$15,000
	Park expansion - lot acquisition	\$160,000
Albert-Oakland Park		
	<i>Park</i>	
	Misc. park improvements (FAL)	\$15,000
	Upgrade lights on 2 baseball fields	\$293,000
	Construct batting cage (FAL)	\$10,000
	Construct concession at baseball fields	\$50,000
	Replace sand volleyball courts with four pickleball courts	\$50,000
	Install signs on Blue Ridge and Bear Creek	\$20,000
	Improvements to disc golf course - benches (4) and replace baskets and tee and course signage (FAL)	\$7,000
	Renovate/construct pedestrian bridges (FAL)	\$4,000

Replace existing three tennis courts	\$200,000
Renovate large shelter #1 (FAL)	\$125,000
Renovate restrooms at shelter #1	\$150,000
Renovate east side playground	\$50,000
Install synthetic playground safety surface on large playground	\$125,000

Albert-Oakland Family Aquatic Center

Misc. pool improvements and repairs (FAL)	\$35,000
Renovate pool and mechanical system	\$1,000,000
Construct pool bubble - including mechanical needs	\$225,000
Upgrade pool deck lights	\$91,000
Bathhouse improvements (roof, concession, locker rooms, etc)	\$750,000

American Legion Park

Misc. park improvements (FAL)	\$15,000
Resurface parking lot	\$150,000
Replace medium shelter	\$80,000
Replace small playground	\$25,000
Install synthetic playground safety surface	\$50,000
Renovate concession/restroom	\$200,000
Install lights on east (gold) field - 250 ft.	\$127,000
Upgrade lights on west (blue) field - 325 ft.	\$125,000
Construct new fishing dock (FAL)	\$5,000
Improvements to archery facility (FAL)	\$30,000

Armory Sports & Recreation Center

Gym and activity space expansion	\$1,200,000
Armory building improvements	\$125,000
Replace facility sign	\$3,000

ARC / Clary-Shy Community Park

Misc. park improvements (FAL)	\$15,000
ARC - Enclose second floor outdoor fitness area	\$200,000
ARC - Additional gym & fitness area	\$2,350,000
ARC - Construct two meeting rooms	\$250,000
Perimeter hard-surface trail	\$180,000
Construct restroom	\$75,000
Construct large shelter (FAL)	\$125,000
Expand hard surface area for market use and additional ADA parking near market venue	\$250,000
Construct two single table shelters (FAL)	\$11,000
Open space synthetic turf for athletic games/practices	\$750,000
Open space natural turf for athletic games/practices	\$200,000

Atkins Park	
Irrigation well pump station	\$50,000
Construct four medium shelters (FAL)	\$320,000
Construct three medium playgrounds	\$150,000
Install three synthetic playground safety surfaces	\$150,000
Construct restroom	\$150,000
Construct two new 285' fields with lights	\$500,000
Develop five field complex (200' fields/t-ball fields) w/ concession restroom	\$1,650,000
Infrastructure (roads, parking, stormwater development, utilities, etc.)	\$1,383,000
Bleachers, shade structures, batting cages, and drinking fountains	\$175,000
Equestrian loop trail & connection to Fairgrounds (partner w/Boone County)	\$300,000
Auburn Hills Park	
Misc. park improvements - includes lights (FAL)	\$10,000
Convert existing gravel trail to concrete (FAL)	\$20,000
Battle Avenue Park Property (pending park planning)	
Construct medium shelter	\$80,000
Construct restroom	\$150,000
Construct medium playground	\$50,000
Install synthetic playground safety surface	\$50,000
Construct basketball court (FAL)	\$25,000
Develop lake	\$35,000
Develop hard surface trail	\$176,400
Infrastructure (roads, parking, stormwater development, utilities, etc.)	\$478,000
Bear Creek Park	
Misc. park improvements (FAL)	\$15,000
Baseball field improvements (FAL)	\$5,000
Renovate small playground	\$25,000
Install synthetic playground safety surface	\$25,000
Bear Creek Trail	
Hard surface wash out areas along Bear Creek Trail	\$710,000
Renovate trail from Skate Park to Creasy Springs to lessen slope	\$1,075,000
Bonnie View Nature Sanctuary	
Misc. park improvements (FAL)	\$15,000
Nature playground (FAL)	\$30,000
Outdoor classroom	\$25,000
Parking lot expansion - 40 spaces	\$40,000
Develop additional trails (FAL)	\$5,000
Native plant communities restoration work (FAL)	\$20,000
Boxer Park	
Park development	\$60,000

Brown Station Park	
Misc. park improvements (FAL)	\$5,000
Develop perimeter trail	\$50,000
Capen Park	
Misc. park improvements (FAL)	\$15,000
Construct restrooms	\$75,000
Expand parking lot	\$50,000
Construct two single table shelters (FAL)	\$11,000
Cascades Park	
Misc. park improvements (FAL)	\$15,000
Install synthetic playground safety surface	\$25,000
Backstop improvements (FAL)	\$5,000
Cliff Drive	
Misc. park improvements (FAL)	\$20,000
Columbia Cosmo Recreation Area	
<i>Louis P. (Tony) Antimi Sports Complex</i>	
Install lights on two tee-ball fields	\$125,000
Construct foul-ball fence protection - backstop renovations	\$80,000
Upgrade lights on original 4 fields	\$523,000
Renovate dugouts at 5 fields (FAL)	\$60,000
Construct two tee-ball fields	\$125,000
Construct 15 x 25 ft. equipment storage building (FAL)	\$5,000
Purchase portable fences	\$4,000
Install new scoreboards (FAL)	\$24,000
Renovate restroom	\$10,000
Improvements/additions to batting cage	\$10,000
Construct medium playground with shade features	\$60,000
Install synthetic playground safety surface	\$50,000
Construct additional parking lot near black/gold fields	\$30,000
Install lights to entrance and exit areas (FAL)	\$15,000
Construct four single table shelters (FAL)	\$22,000
<i>Antimi Shelter</i>	
Renovate large shelter	\$125,000
<i>Burford Shelter</i>	
Misc. improvements - including tuck-point fireplace	\$20,000
Renovate large shelter	\$125,000
<i>Garrison Shelter</i>	
Renovate or replace small shelter	\$40,000

Harris Shelter

Misc. renovation/improvements (FAL)	\$7,500
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Horseshoe Pits

Accessible walkways (FAL)	\$7,500
Install lights	\$75,000
Provide sanctioned pits (FAL)	\$8,000

L. A. Nickell Golf Course (See separate section)***Lamb Shelter***

Renovate large shelter	\$125,000
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Nickell Shelter

Renovate large shelter	\$125,000
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Northeast Quarry Area (pending master plan development)

Install quarry fence	\$56,000
Construct concrete trick bike area	\$350,000
Construct BMX course and skills course	\$100,000
Construct parking lot - 80 spaces	\$100,000

Parks Management Center

Repair PMC roof	\$30,000
Construct additional covered storage area/pole barns	\$42,840
Expand wood shop into hangar (FAL)	\$4,000
Improve water station (FAL)	\$10,000
Renovate upstairs including possible offices (FAL)	\$40,000
Pave lot	\$200,000
Replace fabrication/welding shop	\$850,000

Rainbow Softball Center

Replace all asphalt walkways	\$83,000
Construct small shelter near yellow/blue fields	\$40,000
Install shade structures at concession	\$20,000
Renovate restroom/concession building	\$200,000
Install ADA/official/service parking spaces	\$50,000
Renovate playground area and wooden decks	\$50,000
Install synthetic playground safety surface	\$50,000
Replace cinder warning track material	\$20,000
Irrigate common areas throughout property	\$15,000
Upgrade lights on 6 fields - utilize existing poles	\$530,000
Replace lights on 6 fields - new poles	\$900,000

Rapp Shelter

Renovate shelter including tennis viewing platform	\$100,000
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Rapp Tennis Courts

Resurface tennis courts	\$60,000
Upgrade lights on tennis courts	\$163,000

Rhett's Run

Misc. trail improvements - relocate trailhead, drinking fountain, etc. (FAL)	\$25,000
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Skate Park and Roller Hockey Rink

Install skate park lights	\$65,000
Expand skate park to 25,000 sq. ft. plaza and 2,500 sq. ft. bowl	\$750,000
Construct 2 - 4 regulation (approx. 145 x 65 ft.) bike polo courts with lights	\$240,000
Install lighting to roller hockey rink	\$85,000
Resurface hockey court for bike polo play	\$50,000

Soccer Fields

Install scoreboards/bleacher facilities at fields #4 & #5 (FAL)	\$30,000
Renovate existing concession/restroom	\$50,000
Irrigate fields #9 - #19 (FAL)	\$40,000
Install synthetic turf on fields #4 & #5	\$1,200,000
Upgrade lights on fields #4 and #5	\$175,000

Football/Lacrosse Fields

Install synthetic turf on fields #5 and #6	\$1,200,000
Construct lacrosse skills wall (FAL)	\$1,500

Remote Control Track

Misc. RC track improvements (FAL)	\$25,000
Pave RC circle track	\$50,000

Steinberg Playground

Misc. playground improvements	\$15,000
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Other

Construct Cosmo Fitness Trail Phase II (FAL)	\$700,000
Replace Bear Creek Nature Trail wetlands area boardwalk	\$125,000
Resurface roads and parking lots	\$225,000
Install new pump station for Cosmo irrigation	\$100,000
Construct two single table shelters (FAL)	\$11,000
Construct basketball courts (FAL)	\$9,000
Resurface fitness trail (concrete) Phase I	\$105,000
Resurface fitness trail (concrete) Phase II	\$105,000
Resurface fitness trail (concrete) Phase III	\$105,000
Misc. lake improvements	\$20,000

Sidewalk along Parkside Drive	\$70,000
Create interpretive signage throughout park (FAL)	\$15,000
Quarry - park expansion	\$250,000

Cosmo-Bethel Park

Misc. park improvements (FAL)	\$15,000
Trail and sidewalk improvements	\$200,000
Lake improvements/renovation (drain, fishing dock and station, etc.)	\$78,000
Replace small shelter near playground	\$40,000
Install synthetic playground safety surface	\$75,000
Construct new basketball court (FAL)	\$9,000
Volleyball court improvements (FAL)	\$7,500
Construct single table shelter (FAL)	\$5,500

Douglass Park and Pool-School

Park

Misc. park improvements (FAL)	\$15,000
Parking lot improvements	\$50,000
Acquisition of adjacent lots, as available	\$100,000
Renovate large shelter/stage area	\$125,000
Renovate medium playground	\$50,000
Install synthetic playground safety surface	\$50,000
Construct batting cage (FAL)	\$10,000
Construct small skate facility (FAL)	\$20,000
Construct two single table shelters (FAL)	\$11,000
Install (3) concrete game tables	\$4,500
Construct event storage building (FAL)	\$50,000
Baseball field improvements (FAL)	\$10,000
Upgrade baseball field lights	\$72,000
Upgrade basketball court lights	\$44,000
Construct amphitheater	\$50,000
Community garden plots	\$15,000
Multipurpose building with one basketball court (aprox 11,000 sq ft)	\$1,298,000

Douglass Family Aquatic Center

Pool improvements	\$500,000
Renovate/relocate aquatic facility parking lot	\$24,000

Downtown Optimist Park

Misc. park improvements (FAL)	\$15,000
Renovate playground	\$25,000
Install synthetic playground safety surface	\$25,000

Dublin Park

Misc. park improvements (FAL)	\$15,000
Install synthetic playground safety surface	\$25,000

Eastport Park		
Misc. park improvements (FAL)		\$15,000
Hard surface trail improvements		\$100,000
Install synthetic playground safety surface		\$25,000
Creek stabilization		\$20,000
Construct bridge (FAL)		\$3,000
Fairview Park		
Misc. park improvements (FAL)		\$30,000
Install synthetic playground safety surface		\$25,000
Resurface tennis courts		\$30,000
Field Park		
Misc. park improvements (FAL)		\$10,000
Acquisition of adjacent lots, as available		\$140,000
Flat Branch Park		
Misc. park improvements (FAL)		\$15,000
Renovate sprayground (FAL)		\$25,000
Install synthetic playground safety surface (small park)		\$20,000
Construct new restrooms/storage shed		\$200,000
Install bike repair service station		\$2,500
Forum Nature Area		
Misc. park improvements - Weir structure dam improvements (FAL)		\$5,000
Habitat restoration		\$5,000
Install interpretive signs		\$8,000
Expand parking lot		\$15,000
Install bike repair service station		\$2,500
Gans Creek Recreation Area		
Construct large shelter		\$125,000
Construct medium shelter		\$80,000
Construct two playgrounds		\$100,000
Install synthetic playground safety surface at two facilities		\$100,000
Construct two restrooms		\$300,000
Develop athletic fields		\$600,000
Construct concession/restroom		\$450,000
Develop creek buffer and natural preservation area		\$100,000
Develop natural open space area		\$100,000
Develop event open space		\$80,000
Develop dog park		\$110,000
Construct tennis/pickle ball courts		\$480,000
Equipment facility and material storage (FAL)		\$75,000
Construct cross country course (FAL)		\$25,000
Infrastructure (roads, parking, stormwater development, utilities, etc.)		\$3,016,000
Construct equipment facility and material storage buildings		\$800,000

Garth Nature Area		
Misc. park improvements (FAL)		\$20,000
Dog park improvements		\$10,000
Construct two single table shelters (FAL)		\$11,000
Aerate pond (FAL)		\$12,000
Grasslands Park		
Misc. park improvements (FAL)		\$5,000
Install synthetic playground safety surface		\$25,000
Grindstone Nature Area		
Misc. park improvements (FAL)		\$15,000
Parking lot overlay		\$14,000
Install bike repair service station		\$2,500
Construct two single table shelters (FAL)		\$11,000
Hickman High School and Pool		
Misc. pool improvements (shell, mechanical, plumbing, etc)		\$250,000
Dusk-dawn lights at Hickman track		\$65,000
Highpointe Park		
Misc. park improvements -volleyball and basketball courts (FAL)		\$10,000
Renovate small playground		\$25,000
Install synthetic playground safety surface		\$25,000
Develop hard surface trail		\$30,000
Hinkson Creek Trail		
Replace bridge at Capen Park		\$160,000
Hominy Creek Trail		
New restroom: Location to be determined		\$100,000
Indian Hills Park		
Misc. park improvements (FAL)		\$15,000
Replace restroom		\$50,000
Renovate small shelter		\$40,000
Renovate playground		\$25,000
Install synthetic playground safety surface		\$25,000
Dog park improvements (FAL)		\$5,000
Baseball infield improvements		\$25,000
Construct small skate facility (FAL)		\$20,000
Convert existing gravel trail to concrete (FAL)		\$80,000
Improvements to disc golf - tee signs, benches, etc. (FAL)		\$20,000
Jay Dix Station Park		
Park development - Phase II		\$50,000

Kiwanis Park		
Misc. park improvements (FAL)		\$15,000
Renovate medium shelter - College Park		\$55,000
Renovate medium shelter - Maplewood		\$55,000
Construct small playground		\$25,000
Install synthetic playground safety surface		\$25,000
Construct restroom - Maplewood		\$75,000
Improvements to existing trail (FAL)		\$5,000
Convert existing gravel trail to concrete (FAL)		\$24,000
Maplewood parking improvements		\$10,000
Kyd Park		
Park development		\$125,000
L. A. Nickell Golf Course		
Tee renovations/construction		\$100,000
Driving range netting and irrigation/target green improvements		\$100,000
Maintenance facility improvements		\$25,000
Construct pond and install drainage on hole #1 & #9		\$15,000
Replace existing poles and netting on north side of driving range		\$15,000
Install drainage from Stadium across #12 fairway		\$5,000
Construct 4 covered driving range stalls (FAL)		\$6,000
Construct covered parking area for 25 carts at clubhouse (FAL)		\$20,000
Install irrigation to roughs - phasing in 3-4 holes per year		\$150,000
Construct curbing on cart paths throughout course at greens and tees		\$25,000
Construct restroom on holes #16 / #17		\$75,000
Improve/replace cart paths and parking lot asphalt/concrete		\$35,000
Lange Park		
Misc. park improvements (FAL)		\$5,000
Install synthetic playground safety surface		\$25,000
Convert existing gravel trail to concrete (FAL)		\$20,000
Lions-Stephens Park		
Misc. park improvements (FAL)		\$15,000
Replace medium shelter		\$80,000
Replace medium playground		\$50,000
Install synthetic playground safety surface		\$50,000
Construct two single table shelters (FAL)		\$11,000
Longview Park		
Misc. park improvements (FAL)		\$5,000
Hard surface trail improvements		\$80,000
Install synthetic playground safety surface		\$25,000
Lake improvements		\$25,000

Louisville Park	
Misc. park improvements (FAL)	\$5,000
Hard surface trail improvements	\$60,000
Install synthetic playground safety surface	\$25,000
LOW Golf Course/Rec Area	
<i>Lake of the Woods Golf Course</i>	
Tee renovations/construction	\$100,000
Construct new restroom / storm shelter on back nine	\$75,000
Construct large shelter at lake on east side	\$125,000
Complete remaining fairway zoysia grass conversion	\$35,000
Drainage installation holes #11,12,14,16	\$15,000
Install irrigation to roughs - phasing in 3-4 holes per year	\$150,000
Construct curbing on cart paths throughout course at greens and tees	\$35,000
Improvements to cart storage area to cover P & R carts	\$35,000
Asphalt/concrete renovations to parking, cart storage and maintenance facility	\$150,000
Replace LOW/pool entry sign (FAL)	\$10,000
Purchase land (pending availability) and construct new driving range and replace fence	\$250,000
LOW Clubhouse renovation (FAL)	\$90,000
<i>Lake of the Woods Swimming Pool</i>	
Pool improvements	\$250,000
Construct sprayground	\$150,000
Install pool deck lights	\$54,000
Martin Luther King, Jr. Memorial at Battle Garden	
Misc. park improvements (FAL)	\$15,000
Renovate upper level of former wastewater office building (FAL)	\$75,000
Landscape improvements	\$12,000
Construct three single table shelters (FAL)	\$16,500
Install bike repair service station	\$2,500
McKee Street Park	
Misc. park improvements (FAL)	\$15,000
Improvements to baseball backstop (FAL)	\$5,000
Replace small playground	\$25,000
Install synthetic playground safety surface	\$25,000
Construct single table shelter (FAL)	\$5,500
MKT Trail	
MKT bridge replacements: locations TBD	\$300,000
MKT wayfinding/ educational signs	\$40,000
Add bike skills loops	\$30,000
Providence boardwalk replacement (near Stewart Rd.)	\$200,000
10 basic camping sites (FAL)	\$10,000

MKT Trail Plaza	
Misc. trailhead improvements (FAL)	\$5,000
MKT Trail - Scott Blvd Access	
Misc. trailhead improvements (FAL)	\$8,000
Perimeter trail through buffer land	\$30,000
Install bike repair station	\$2,500
Nifong Park	
Misc. park improvements (FAL)	\$10,000
Historic building improvements	\$150,000
Replace medium shelter	\$80,000
Construct medium playground	\$50,000
Install synthetic playground safety surface	\$50,000
Improve signage off Hwy 63 at Discovery Ridge and AC exits	\$10,000
Install additional electric/lighting (FAL)	\$30,000
Maplewood Barn improvements - Phase II	\$50,000
Construct new parking lot - 60 spaces (FAL)	\$138,000
Construct porous surface overflow parking	\$40,000
Construct three single table shelters (FAL)	\$16,500
Construct walkways connecting major park facilities	\$125,000
Covered structure to display historic tractors and implements	\$250,000
Interpretive sign system for each facility	\$30,000
Oakwood Hills Park	
Misc. park improvements - bridges (FAL)	\$15,000
Construct new small shelter	\$40,000
Renovate playground	\$25,000
Install synthetic playground safety surface	\$25,000
Renovate fitness equipment	\$15,000
Convert existing gravel trail to concrete (FAL)	\$24,000
Old 63 Roadside Park	
Misc. park improvements (FAL)	\$5,000
Paquin Park	
Misc. park improvements (FAL)	\$5,000
Parkade Park-School	
Misc. park improvements (FAL)	\$15,000
Renovate playground	\$30,000
Install synthetic playground safety surface	\$25,000
Replace fitness equipment	\$15,000
Philips Park	
Construct indoor reservable pavilion	\$800,000
Construct one large shelter	\$125,000
Construct three medium shelters	\$240,000

Construct three medium playgrounds	\$150,000
Install synthetic playground safety surface at three facilities	\$150,000
Construct one large restroom	\$150,000
Construct one restroom/concession building	\$125,000
Develop outdoor water park (\$3-\$6 million range)	\$4,500,000
Develop practice field areas	\$45,000
Install pump station for irrigation at Philips and Gans	\$150,000
Develop deep water well	\$100,000
Develop multi-use northwest perimeter trail	\$72,000
Develop multipurpose indoor sports complex (\$2-\$3.5 million range)	\$2,750,000
Trail connection to Gans Rec Area	\$16,000
Infrastructure (roads, parking, stormwater development, utilities, etc.)	\$1,907,500
Develop indoor ice arena (\$3.5 - \$6 million range)	\$4,750,000
Construct outdoor ice rink (\$750,000-\$1.5 million range)	\$1,125,000

Proctor Park

Miscellaneous park improvements (FAL)	\$15,000
Construct small playground	\$25,000
Install synthetic playground safety surface	\$25,000
Construct small shelter	\$40,000

Rock Bridge Park

Miscellaneous park improvements (FAL)	\$15,000
Renovate small shelter	\$40,000
Renovate playground	\$25,000
Install synthetic playground safety surface	\$25,000
Baseball backstop and field improvements (FAL)	\$10,000

Rock Quarry Park

Miscellaneous park improvements (FAL)	\$15,000
Remodel garage building (FAL)	\$85,000
House maintenance/improvements and landscaping (FAL)	\$50,000
Demolition and replace/construct similar size meeting space building	\$225,000
Baseball backstop and field improvements (FAL)	\$10,000
Expand parking lot	\$50,000
Install synthetic playground safety surface	\$50,000
Convert existing gravel trail to concrete (FAL)	\$50,000

Rothwell Park

Misc. park improvements (FAL)	\$15,000
Pave existing connector trail	\$40,000
Install synthetic playground safety surface	\$25,000
Convert existing gravel loop trail to concrete (FAL)	\$15,000

Shepard Boulevard Park-School		
	Miscellaneous park improvements (FAL)	\$15,000
	Renovate restroom	\$15,000
	Renovate small playground	\$25,000
	Install synthetic playground safety surface	\$25,000
Smiley Lane Park		
	Miscellaneous park improvements (FAL)	\$5,000
	Install synthetic playground safety surface	\$25,000
	Convert existing gravel trail to concrete (FAL)	\$15,000
Smith Park		
	Park development - Phase II (pending final plan)	\$250,000
Smithton Park		
	Misc. park improvements (FAL)	\$15,000
	Baseball backstop and field improvements (FAL)	\$10,000
	Renovate medium playground	\$25,000
	Renovate synthetic playground safety surface	\$25,000
	Convert existing gravel trail to concrete (FAL)	\$23,000
Stephens Lake Park		
	Misc. park improvements (FAL)	\$15,000
	Install synthetic playground safety surface at 3 existing facilities	\$150,000
	Develop informal garden nature trails (FAL)	\$10,000
	Develop fruit tree collection area (FAL)	\$20,000
	Develop wetland demonstration area below dam	\$50,000
	Develop shrub and perennial collection area (FAL)	\$20,000
	Develop prairie restoration area (FAL)	\$20,000
	Develop ornamental tree collection area (FAL)	\$20,000
	Construct large shelter on north side of lake-off Walnut St.	\$125,000
	Construct medium shelter off Old 63 parking lot	\$80,000
	Construct restroom off southeast parking lot	\$150,000
	Expand parking lot off Walnut St	\$125,000
	Expand southeast parking lot	\$25,000
	Amphitheater Phase II (FAL)	\$125,000
	Spraygrounds improvements	\$70,000
	Construct changing room	\$25,000
	Construct restroom on north side of lake	\$150,000
	Construct playground on north side of lake	\$50,000
	Install synthetic playground safety surface at new playground	\$50,000
	Construct medium shelter on north side of lake	\$80,000
Strawn Road Property		
	Park development - Phase II (pending final plan)	\$250,000

Twin Lakes Recreation Area	
Misc. park improvements (FAL)	\$15,000
Construct small 25 meter pool	\$1,500,000
Construct hillside slide	\$300,000
Construct sprayground	\$150,000
Install synthetic playground safety surface	\$50,000
Expand parking area - 30 spaces	\$70,000
Develop playfield	\$10,000
Lake improvements	\$150,000
Construct deep water well to improve lake quality	\$100,000
Construct three single table shelters (FAL)	\$16,500
Valleyview Park	
Misc. park improvements (FAL)	\$15,000
Install synthetic playground safety surface	\$25,000
Hard surface trail improvements	\$60,000
Install fitness equipment	\$30,000
Waters-Moss Memorial Wildlife Area	
Park development - Phase II (pending final plan)	\$250,000
Westwinds Park	
Misc. park improvements (FAL)	\$15,000
Renovate playground	\$25,000
Install synthetic playground safety surface	\$25,000
Convert existing gravel trail to concrete (FAL)	\$10,000
Wilson Park (formerly Rockhill Park)	
Misc. park improvements (FAL)	\$5,000
Woodridge Park	
Misc. park improvements (FAL)	\$15,000
Construct walking trail	\$44,000
Construct council ring (FAL)	\$20,000
Playground improvements (all inclusive)	\$125,000
Install synthetic playground safety surface	\$92,000
Construct two single table shelters	\$11,000
Baseball and field improvements	\$10,000
Worley Street Park	
Misc. park improvements (FAL)	\$20,000
Renovate Worley entrance and fencing (FAL)	\$20,000
Install synthetic playground safety surface	\$25,000

Section II – New Facilities (Location Undetermined)

If a facility is selected for possible funding, it is recommended that further planning, including the use of engineering consultants and an operating pro-forma analysis be conducted.

The following proposed capital improvement projects were identified due to their ability to become a tourist destination site, as well as providing recreational facilities for residents.

-
- A photograph of a campsite. In the foreground, there is a gravel clearing. To the left, a red and white tent is set up. To its right, a green tent is pitched. Further back, there are some picnic tables and more trees. The background is a dense forest of tall trees. The text "CampsitePhotos.com" is visible in the bottom right corner.

According to a New York Times readers' poll, Missouri is America's favorite state for camping -- beating out Colorado, Montana, and New York.

II. Community Facilities

The following proposed capital improvement projects were identified as primarily providing for recreation and competitive league and tournament play for residents. All facilities also have the potential to increase tourism related events. Due to lack of available space, there are no existing developed parks recommended to house the following facilities. Costs provided are for development only and do not include land acquisition.

A. Indoor Facilities

<u>Description</u>	<u>Estimated Cost</u>
• Indoor pickleball (4 – 6 courts)	\$2,400,000
• Community/recreation center	\$15,000,000
• Roller derby flat rink	\$300,000 - \$450,000
• Racquetball courts (2 – 4 courts)	\$450,000 - \$900,000

B. Outdoor Facilities

<u>Description</u>	<u>Estimated Cost</u>
• Archery practice range	\$80,000
• Archery special use park (Develop parking at approximately 85 acres of wooded, rolling terrain)	\$150,000
• Bike park with BMX Track	\$550,000
• Bike polo court (2 – 4 lighted courts)	\$240,000
• Bocce ball courts (4 – 6 courts)	\$30,000
• Community garden plots (2 acre lot)	\$18,500
• Community greenhouse	\$30,000
• Dog park (3 – 5 acre facility without water feature)	\$60,000
• Equestrian trail (8 miles)	\$30,000
• Mountain bike trails (2 – 5 miles)	\$5,250
• Racquetball courts (2 – 4 courts)	\$45,000 - \$90,000
• Remote-controlled aircraft area	\$55,000
• Skate park (10,000 – 25,000 sq. ft.)	\$300,000 - \$750,000
• Winter sports park	\$250,000

III. Cooperative Joint-Use Facility

While any of the proposed facilities in this document are suitable for cooperative development and operation, the facilities below were specifically discussed as possible sponsorship between school districts, other governmental agencies, organizations, and private partners.

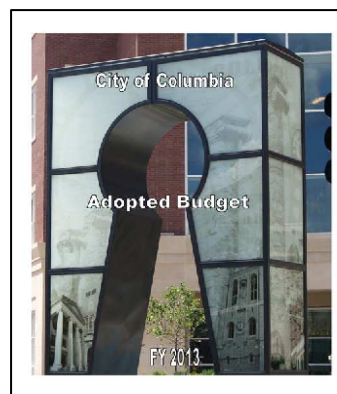
<u>Description</u>	<u>Estimated Cost</u>
• Indoor competition/recreation pool	\$4,000,000 - \$6,000,000
• Tennis bubble (4 courts)	\$380,000
• Nature/interpretative center	\$2,500,000 - \$4,000,000
• Elementary school gymnasium expansion (per school cost – new construction only)	\$150,000
• Central Missouri Events Center	\$1,250,000

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 Barberry 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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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							
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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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							
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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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							
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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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
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			

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
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	

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.

RECOMMENDED CAPITAL IMPROVEMENTS

Conclusion

As with all planning documents, the Recommended Capital Improvements Chapter is considered to be a “living document” that will be continually updated and revised in order to meet the growing needs of Columbia’s citizens. There are three primary goals of this chapter:

1. Identify all major maintenance and renovation projects.
2. Identify new facility needs.
3. Develop a five-year Capital Improvement Program.

It is understood that the list of projects realistically exceeds the amount of finances that are currently available. However, it is important to identify all park and facility capital improvement needs, as funding may become available through unknown sources, such as private donations, grants, future ballot issues, and/or partnerships with other governmental or private parties.

The list of recommended capital improvements is evaluated each year through the City’s five-year Capital Improvement Program (CIP). It is through the CIP that priority projects are identified. The plan is prepared and adjusted annually and serves as the critical component of the comprehensive City budget. Citizen input is continually sought and is officially solicited during individual park planning sessions, Parks and Recreation Commission meetings, and various public hearings held during the City Council meetings.

Columbia is extremely fortunate that the community has supported the renewal of the 1/8-cent Park Sales Tax, which is the major funding source for parks and recreation capital improvement projects. During the economic downturn of the past several years, many parks and recreation departments were forced to terminate large numbers of employees, close facilities, such as swimming pools and recreation centers, cancel program offerings, and even close parks and trails. Columbia had to make several reductions during this period, but due to the dedicated Park Sales Tax, the Parks and Recreation Department was able to minimize the impact this reduction had on its citizens. As Columbia continues to grow, the Park Sales Tax is critical in keeping up with the city’s growth and citizens’ expectations of a high-quality, comprehensive park system.

Columbia has the four key elements needed to implement a successful capital improvement program:

1. An updated *Parks, Recreation and Open Space Master Plan*
2. Dedicated funding sources (Park Sales Tax, Golf Course Improvement Fund, Recreation Center Improvement Fund, and Recreation User Fee Fund)
3. Interactive citizen input process
4. Annual priority evaluation process through the Capital Improvement Program, as part of the City’s annual budget process

These key elements enable the Parks and Recreation Department to achieve its mission to “improve our community’s health, stability, beauty, and quality of life by providing outstanding parks, trails, recreational facilities, and leisure opportunities for all Columbia citizens.”