

| No. | Description | Project Description | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 | Total |
|-----|---|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| | Land Acquisition and Annual Park Funding | | | | | | | | | | | | | |
| 1 | Annual Land Acquisition | Parks, greenways and natural areas | *** | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$425,000 | \$950,000 | \$2,575,000 |
| 2 | Annual Park Improvements | Major maintenance program | *** | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,500,000 |
| 3 | Annual City/School Playground Improvements | Replacement of playgrounds, walking trails and backstops | *** | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$200,000 |
| 4 | Annual Roads and Parking Improvements | Asphalt and concrete improvements | *** | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$1,500,000 |
| 5 | Annual Trails | Acquisition, improvements and grant match funding | *** | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$1,000,000 |
| 6 | ADA Improvements | Completion of ADA projects | *** | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$250,000 |
| 7 | Annual Maintenance Equipment Replacement | Replacement of Equipment and Vehicles | *** | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$75,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$795,000 |
| 8 | Annual Scholarship Program | Scholarships for recreational programs and events | *** | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$500,000 |
| | Sub-Total Land Acquisition and Annual Funding | | \$0 | \$725,000 | \$725,000 | \$725,000 | \$725,000 | \$720,000 | \$725,000 | \$725,000 | \$725,000 | \$1,000,000 | \$1,525,000 | \$8,320,000 |
| | Improvements to Existing Parks and Facilities | | | | | | | | | | | | | |
| 9 | ARC Improvements | Water play structure replacement, Natatorium painting & general improvements | | \$537,772 | \$275,000 | \$125,000 | | | | | | | | \$937,772 |
| 10 | Albert-Oakland Park Improvements | Pickleball/tennis renovations, shelter #2 & shelter #3 replacement & playground | | | \$300,000 | \$340,000 | | | | | | | | \$640,000 |
| 11 | Antimi Sports Complex Improvements | Renovation of black and gold fields | | | | | \$200,000 | | | | | | | \$200,000 |
| 12 | Atkins Baseball Complex Improvements | Construction of small shelter, playground, batting cages, lighting | | | | | | | | \$150,000 | | | | \$150,000 |
| 13 | Battle Park Phase II Development | Construction of shelter, playground and outdoor stage/classroom | | \$150,000 | | | | | | | | | | \$150,000 |
| 14 | Clary-Shy Park Improvements | MU Health Care Pavilion expansion and additional parking | | | | | | | \$250,000 | | | | | \$250,000 |
| 15 | Cosmo-Bethel Park Improvements | Renovation of tennis courts 1-4 | | | | | | | \$300,000 | | | | | \$300,000 |
| 16 | Cosmo Rec Area: Quarry Improvements | Development of site including Rhett's Run Trailhead/bike park | | \$225,000 | | | | | | | | | | \$225,000 |
| 17 | Cosmo Rec Area: Shelters | Replacement of Burford shelter & renovation of Nickell and Lamb shelters | \$300,000 | | \$80,000 | | | | | | | | | \$380,000 |
| 18 | Cosmo Rec Area: Parks Management Center Improv. | Renovation of existing buildings at PMC | | | | \$200,000 | | | | | | | | \$200,000 |
| 19 | Columbia Sports Fieldhouse Phase II | Construction of 4 additional hardwood courts, restrooms and offices | \$375,000 | \$1,125,000 | \$2,000,000 | | | | | | | | | \$3,500,000 |
| 20 | Douglass Park Improvements | Bathhouse renovations, skate park expansion and LED park lighting | | | \$312,000 | | | | | | | | | \$312,000 |
| 21 | Field Park Improvements | Renovation of existing park with playground and basketball court | | | | \$100,000 | | | | | | | | \$100,000 |
| 22 | Gans Creek Recreation Area Improvements | Construction of a shelter, playground and parking | | | \$225,000 | | | | | | | | | \$225,000 |
| 23 | Lake of the Woods Recreation Area | Swimming pool renovations, parking and new maintenance building | | | | \$700,000 | | | | | | | | \$700,000 |
| 24 | Magnolia Falls Park Improvements | Phase II improvements including installation of pedestrian bridge | | | | | | \$75,000 | | | | | | \$75,000 |
| 25 | MLK Jr. Memorial @ Battle Gardens Improvements | Renovation of existing memorial and retaining walls | | | | \$100,000 | | | | | | | | \$100,000 |
| 26 | Rainbow Softball Improvements | Replacement of concession/restroom facility and field improvements | \$750,000 | | | | | | | | | | | \$750,000 |
| 27 | Rock Quarry Park Improvements | Replacement of playground, tennis court renovation and parking | | | \$350,000 | | | | | | | | | \$350,000 |
| 28 | Rothwell Park Improvements | Replacement of playground and new small shelter | | | | | \$125,000 | | | | | | | \$125,000 |
| 29 | Shepard Park Improvements | Replacement of medium shelter, trail improvements & new park sign | | | | | | | \$150,000 | | | | | \$150,000 |
| 30 | Smithton Park Improvements | Replacement of playground, safety surfacing and shelter renovations | | | | \$100,000 | | | | | | | | \$100,000 |
| 31 | Strawn Park Improvements | Installation of 4 pedestrian bridges | | | | | \$250,000 | | | | | | | \$250,000 |
| 32 | Stephens Lake Park Improvements | Amphitheater improvements and playground & spraygrounds replacement | | | | | | | \$310,000 | \$365,000 | | | | \$675,000 |
| 33 | Twin Lakes Recreation Area Improvements | Spraygrounds & playground replacement, new shelter and parking | | \$100,000 | \$350,000 | | | | | | | | | \$450,000 |
| 34 | Waters-Moss Memorial Wildlife Area Improvements | Renovation of the Jones House | | | \$100,000 | \$150,000 | | | | | | | | \$250,000 |
| 35 | Westwinds Park Improvements | Replacement of playground structure, swings and retaining walls | | | \$150,000 | | | | | | | | | \$150,000 |
| | Sub-Total Improvements to Existing Parks and Facilities | | \$1,425,000 | \$2,137,772 | \$3,992,000 | \$1,815,000 | \$575,000 | \$75,000 | \$1,010,000 | \$515,000 | \$0 | \$0 | \$0 | \$11,544,772 |
| | New Facility/Park Development | | | | | | | | | | | | | |
| 36 | Creek Ridge Park Development | Development of neighborhood park including playground, trails & shelter | | | | \$125,000 | | | | | | | | \$125,000 |
| 37 | Gates Nature Area Development | Development of nature area including concrete trail system & parking | | | \$200,000 | | | | | | | | | \$200,000 |
| 38 | Northeast Regional Park Development | Construction of synthetic turf fields, outdoor track and renvoation of indoor buildings | | | | | \$1,075,000 | \$1,345,000 | \$1,355,000 | | | | | \$3,775,000 |
| 39 | Sinclair Park Development | Development of neighborhood park including playground, basketball court & shelter | | | | | | | | | \$150,000 | | | \$150,000 |
| 40 | John W. Alpaugh Park Development | Development of nature area including nature trails, prairie restoration & parking | | | | | | | | \$300,000 | | | | \$300,000 |
| 41 | Silver Mill Park Development | Development of neighborhood park including playground, small shelter & play field | | | | | | | | | \$150,000 | | | \$150,000 |
| 42 | Whitegate Park Development | Development of neighborhood park including playground, basketball court & shelter | | \$200,000 | | | | | | | | | | \$200,000 |
| 43 | Joint City/School Improvement Project | Development of joint use project between City & CPSD | | | \$200,000 | | | | | | | | | \$200,000 |
| 44 | Downtown Park Improvement Project - Orr Street | Development of downtown park property including installation of park amenities | | 100,000 | \$200,000 | | | | | | | | | \$300,000 |
| | Sub-Total New Facility/Park Development | | \$0 | \$300,000 | \$600,000 | \$125,000 | \$1,075,000 | \$1,345,000 | \$1,355,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$5,400,000 |
| | Trails and Greenbelts | | | | | | | | | | | | | |
| 45 | Perche Creek Trail Phase II | Construction of trail from Gillespie Bridge Road to Smith Drive | | \$150,000 | | | \$550,000 | \$600,000 | | | | | | \$1,300,000 |
| 46 | Grindstone Nature Area Trailhead Improvements | Trailhead parking lot expansion | | | | \$125,000 | | | | | | | | \$125,000 |
| 47 | Hinkson Creek Trail - Clark Lane to Vandiver | Construction of HCT from Clark Lane to Vandiver Road | | | | | | \$125,000 | | \$290,000 | \$825,000 | | | \$1,240,000 |
| 48 | Stephens Lake Park Trailhead Improvements | Expansion of southeast parking lot including new restroom & bike repair equipment | | \$125,000 | | | | | | | | | | \$125,000 |
| 49 | Cosmo Rec Area: Fitness Trail Improvements | Renovations to existing 1.25 mile asphalt trail | \$100,000 | | | | | | | | | | | \$100,000 |
| 50 | MKT Bridge Replacements | Replacement of bridges #2, #9 and #10 | | \$75,000 | | \$200,000 | | | | | | | | \$275,000 |
| 51 | Colt Railroad Trail | Construction of Phase 1 from College to Brown Station Park | | | | | | \$150,000 | | | \$1,165,000 | \$1,685,000 | | \$3,000,000 |
| 52 | Bear Creek Trail - Lange Park to Northeast Park | Construction of BCT from Lange Park to Northeast Regional Park | | | | | \$150,000 | | | \$1,150,000 | | | | \$1,300,000 |
| | Sub-Total Trails and Greenbelts | | \$100,000 | \$350,000 | \$0 | \$325,000 | \$700,000 | \$875,000 | \$0 | \$1,440,000 | \$1,990,000 | \$1,685,000 | \$0 | \$7,465,000 |
| | TOTAL CIP BALLOT PROJECTS | | \$1,525,000 | \$3,512,772 | \$5,317,000 | \$2,990,000 | \$3,075,000 | \$3,015,000 | \$3,090,000 | \$2,980,000 | \$3,015,000 | \$2,685,000 | \$1,525,000 | \$32,729,772 |
| | Contingency | | \$0 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$750,000 |
| | TOTAL BALLOT PROJECT FUNDING | | \$1,525,000 | \$3,587,772 | \$5,392,000 | \$3,065,000 | \$3,150,000 | \$3,090,000 | \$3,165,000 | \$3,055,000 | \$3,090,000 | \$2,760,000 | \$1,600,000 | \$33,479,772 |

Additional Funding Appropriated

Change in Project Schedule