

Parks & Recreation Capital Projects

A Look Ahead

Long-term capital planning in the Parks and Recreation Department takes place in three categories of capital projects; parks, trails and recreation facilities. Staff uses master plans, the recommendations of the Parks and Recreation Commission, and public input to assist in the planning process. In addition to the large easily identifiable projects, staff has established a generic “annual needs” program which provides funding for projects that are desirable, necessary, and meet needs identified in a master plan, although a specific project may not be identified at this point in time. These annual funds are often utilized as the City’s matching funds for various state and federal grants.

The long-term capital plan is guided by the *2013 Parks, Recreation and Open Space Master Plan*. This planning document is the result of extensive public input, numerous public and focus group meetings to ascertain citizens’ recreation facility needs and the results of two city-wide surveys. Public hearings were held by both the Parks and Recreation Commission and the City Council prior to their adoption of the Master Plan in October 2013.

The long-term capital plan for trails and greenbelts is derived from both the 2013 Trails Plan and the *2013 Parks, Recreation and Open Space Master Plan*. Public input played a key role in the development of the recommendations made in both of these planning documents. Public hearings were held by the Park and Recreation Commission, the Planning and Zoning Commission, and City Council as part of the approval process of the Trails Plan.

Parks and Recreation staff periodically reviews the condition of the various facilities used to provide recreation programs and services. Citizens also provide feedback on needed improvements and/or enhancements to these facilities. The capital plan for these facilities is developed using such input, as well as guidance from the *2013 Parks, Recreation and Open Space Master Plan*. Parks and Recreation staff periodically reviews the condition of the various facilities used to provide recreation programs and services.

Current Projects

- \$327,228 - ARC Facility Improvements - Proposed improvements include the replacement of the water play structure in the Waterzone and all rubber flooring in the aquatics offices and meeting room. The water play structure and flooring are original to the building and over 20 years old. Funding includes a \$27,228 donation.
- \$150,000 - Battle Park Phase II Development - The phase II project for Battle Park will include further development of amenities based on the approved master plan for the park and will include road and parking infrastructure, utilities, playground, shelter and trail system.
- \$750,000 - Cosmo Rec Area: Northeast Quarry Area - Bike Park Development - Project will include the development of a 10-acre bike park including a trailhead for Rhett's Run mountain bike trail, asphalt pump track, mountain bike skills course, bike playground, cyclocross event area, medium shelter, and parking. Funding includes a \$275,000 donation from the Frank W. Morris Memorial Trust and \$250,000 donation from the Columbia Missouri Trail Association and Veterans United Foundation.
- \$88,000 - Douglas Family Aquatic Center Improvements - This project include the replacement of the pool liner in Douglass Family Aquatic Center. The current pool liner is 15+ years old and is in need of replacement due to its current condition.
- \$100,000 - Downtown Park Improvement Project - This project will include the phase one development of the 2-acre Orr Street park property including site cleanup, open space, walking trail, and landscaping. Staff will work with a committee of local citizens to create a fundraising campaign for additional park development.
- \$75,000 - L.A. Nickell Golf Course: Golf Cart Building Improvements - This project will include renovations of the existing cart storage building at L.A. Nickell Golf Course. Renovations include improving the electric service to allow for electrification of the golf cart fleet, enclosing the building to improve security, new concrete floor and new exterior fencing.
- \$75,000 - MKT Trail Bridge Replacement #2, #9 & #10 - This funding is allocated to begin the design work required to replace wooden bridges #2, #9 and #10 on the MKT trail.
- \$150,000 - Perche Creek Trail Phase II: Gillespie to Smith Drive - This funding is allocated to complete the design work required to connect phase one of the Perche Creek Trail from Gillespie Bridge Road to Smith Drive.

The distance of the trail is approximately 1.5 miles and construction will include two bridges over the Perche Creek.

- \$1,125,000 - Sports Fieldhouse - Phase II - This project will include the phase II construction of the Columbia Sports Fieldhouse including four additional hardwood courts, additional meeting space, parking and restrooms.
- \$200,000 - Stephens Lake Park: SE Trailhead Improvements - Proposed improvements to the southeast section of the park include a new restroom, parking lot expansion, drinking fountain, and bike maintenance area. This parking lot will serve as the trailhead for the Hinkson Creek Trail and connection to the Hominy Creek Trail. Funding for the project includes a \$75,000 donation from the Frank W. Morris Memorial Trust.
- \$200,000 - Whitegate Park Development - The project will include the master plan design and phase one construction of the neighborhood park. Park staff will conduct a series of public input meetings for the park development, and the final park master plan and included amenities will be based on feedback from citizens in the neighborhood.

Funding Sources

Parks and Recreation capital projects are primarily funded with a temporary one-eighth cent park sales tax. This tax was first effective in April 2001 and was extended by voters through ballots held in 2005, 2010, 2015 and 2021. The current tax was approved by voters for a ten-year extension and will expire March 31, 2032. This tax is the primary funding source for the department's capital improvement program.

After extensive public and user group input, staff recommends to Council a list of projects from the CIP for consideration of funding by the park sales tax along with an implementation schedule. These projects are tied to the ballot issue via legislation and commit the projects for completion.

Another CIP funding source is the Recreation Services User Fees (RSR). A portion of fees paid by park users are set aside to provide funding for capital projects at recreational facilities. Currently, RSR is being used to repay the City's designated loan fund for the construction of the Columbia Sports Fieldhouse Phase I construction. It is anticipated that based on an estimated loan payment of \$120,000 per year, this loan will be paid off in 2028. Additionally, user fees charged at the City's two golf courses (GCIF) and the Activity & Recreation Center (ARC) may only be used for those facilities.

Staff is continuously searching for funding opportunities through various grants and donations. Grants have also provided significant funding for the parks and trail system in Columbia.

Fiscal Impact:

- ARC Facility Improvements - The improvements replace the existing water play structure and flooring that is over 20 years old. These improvements will reduce the required maintenance for the water play structure.
- Battle Park Phase II Development - Annual maintenance estimates for the park, after all construction is completed, are estimated at \$5,000 to \$7,000 and include mowing, utilities, maintenance, trash service and cleaning shelters and restrooms. The natural surface trail system will be maintained by volunteers with the Columbia Trail Association reducing the maintenance costs associated with this park amenity.
- Cosmo Rec Area: Northeast Quarry Area Bike Park - Annual maintenance estimates for the park, after all construction is completed, are estimated at \$3,000 to \$4,000 and include mowing, utilities, maintenance, trash service and shelter cleaning. The Columbia Trail Association has committed to assist with the maintenance of the bike park as it relates to trail maintenance, trash collection and general park maintenance.
- Douglas Family Aquatic Center Improvements - Staff anticipates minimal impact related to expenses as the project will replace the existing pool liner.
- Downtown Park Improvement Project - The annual maintenance expenses will be based on the final master plan for the park.

- LAN Golf Course: Golf Cart Building Improvements - Staff anticipates minimal impact as the project will improve the existing facility and provide the opportunity to convert from gas golf carts to electric golf carts.
- MKT Bridge Replacements #2, #9 & #10 - This project will result in a reduction of expenses associated with these three bridges as staff will no longer have to clear log jams under the free-span bridges.
- Perche Creek Trail Phase II: Gillespie to Smith Drive - The construction of the trail will be approximately 1.5 miles in length and the annual trail maintenance cost for one mile of concrete trail is \$2,334.
- Sports Fieldhouse - Phase II - The annual maintenance costs for the facility will be offset by additional rental revenue.
- Stephens Lake Park: SE Trailhead Improvements- Minimal impact as the Department is currently paying for a portable toilet at this location. The cost to maintain the permanent restroom will be offset by the reduction in costs for the portable toilet. Staff will a
- Whitegate Park Development - Annual maintenance estimates will be based on the final design for the project.

Strategic Plan Alignment

The Parks & Recreation Department's Capital Improvement Projects (CIP) align with the Strategic Plan's Priorities Areas in Organizational Excellence and Reliable Infrastructure. Organizational excellence outcome objective four is to improve the residents' and visitors' experience across City services. The expansion of the Columbia Sports Fieldhouse will promote sports tourism in Columbia. This expansion in conjunction with Columbia's geographically central location in Missouri is advantageous for attracting large basketball tournaments.. The development of the Northeast Regional Park will also promote sports tourism in Columbia. The master plan includes multiple synthetic turf sports fields which are capable of shedding water more rapidly than grass fields. This will reduce the number of tournaments being rerouted to other cities due to inclement weather conditions. ARC Improvements include the replacement of the water play structure and renovations to the water slide. These popular features are 20 years old and original to the facility. The ARC is the only public indoor aquatic facility in Columbia. The MU Healthcare Pavilion, home to the popular Columbia Farmer's Market, expansion will allow for more vendors to sell locally grown produce to Columbia's citizens, promoting healthier food choices.

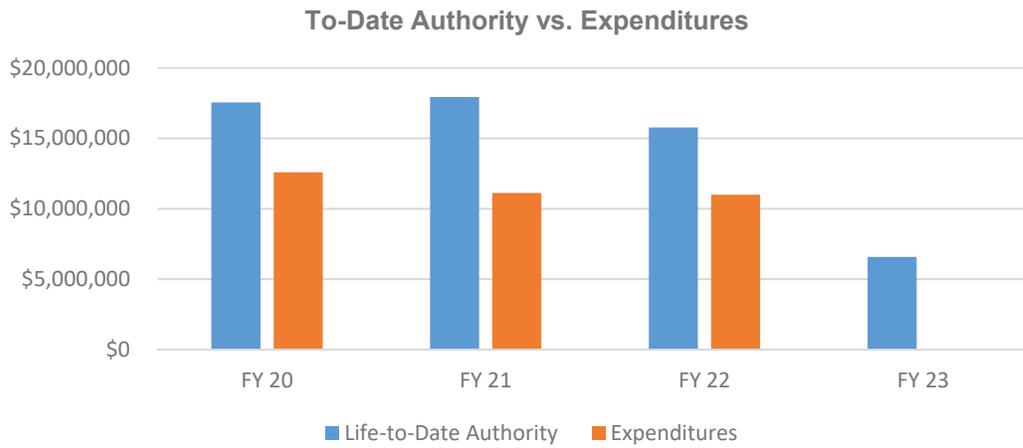
Reliable Infrastructure Outcome Objective One is to maintain and expand Columbia's infrastructure. All of the Parks & Recreation Department's Capital Improvement Projects lend themselves to accomplishing this outcome objective. The proposed ARC improvements previously mentioned will extend the lifespan of the pool and features by 15-20 years. Regarding trail maintenance, the proposed replacement of MKT bridges #2, #9 and #10 will extend the lifespan of those creek crossings for 50-100 years and thus the usability and connectivity of the MKT trail as a whole. The Douglass Pool improvements project will include the renovation of the existing bathhouse, improving the usability of the facility.

Reliable Infrastructure Outcome Objective Two is to improve Columbia's infrastructure to equitably expand where infrastructure is lacking. The Parks & Recreation Department is updating the Neighborhood Parks Master Plan maps to identify areas that are currently underserved. In previous years, the department acquired properties in underserved areas and with this upcoming budget will begin to develop the properties into neighborhood parks. In ward 3, will be the Whitegate Park development. In ward 1, will be the Downtown Park development colloquially known as the Orr Street Property.

Reliable Infrastructure Outcome Objective Three is to Prepare Columbia's natural and built environments for the impacts of climate change. With respect to the built environments, the Parks & Recreation Department is working towards this objective currently with the new Lake of the Woods Cart Shed project. The new cart shed will accommodate more than electric golf carts. In an effort to continue moving towards fleet electrification, the Department is also planning on renovating the existing cart shed at LA Nickell Golf Course. This renovation would include similar cart charging infrastructure as the one at Lake of the Woods and will be able to accommodate an equal number of electric golf carts.

CAAP Alignment

The LA Nickell Cart Shed improvements align with the CAAP priorities for renewable energy and clean transportation. Shifting from gas powered golf carts to electric will reduce the facility's greenhouse gas emissions as well as move in the direction of fleet electrification. The Perche Creek Trail Phase II, Hinkson Creek Trail- Clark Lane to Vandiver, Stephens Lake Park Trailhead Improvements, COLT Railroad Trail, and Bear Creek Trail – Lange Park to Northeast Regional Park projects further increase Columbia's connectivity and provide the opportunity for citizens to bike or walk as an alternate mode of transportation.



Capital Projects Authority				
	Actual FY 2020	Actual FY 2021	Anticipated FY 2022	Proposed FY 2023
Total Life to Date Appropriation	\$17,544,293	\$17,922,751	\$15,769,306 *	\$6,572,667 ***
Prior Year Expenditures	\$9,332,146	\$10,975,186	\$9,075,246 *	
Current Year Expenditures	\$3,254,204	\$142,922	\$1,915,960 **	
Encumbrances	\$139,272	\$191,092	\$497,433 *	
Total Remaining Authority	\$4,818,671	\$6,613,551	\$4,280,667	

* This is current as of July 2022

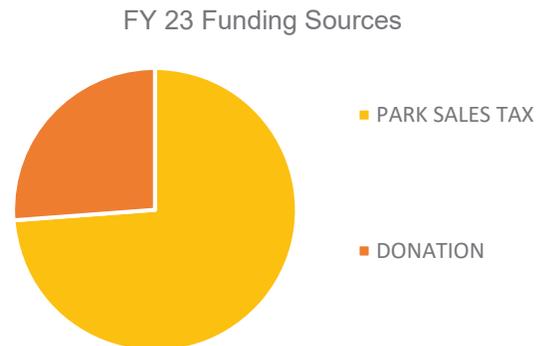
** Includes estimate from department

*** Includes FY 23 budget request of \$2,292,000

Note: Capital Projects are budgeted Life-to-Date. This means funding appropriated in one year may be spent in another.

Fiscal Impact

Parks & Recreation Capital Projects are primarily funded through the Park Sales Tax. This tax was renewed by the voter's in FY 21.



<p>Description: Land acquisition for all park types (neighborhood, community, regional, special purpose), greenways, and natural areas</p> <p>Current Status:</p> <p>Justification for Changes:</p> <p>Classification:</p>	<table border="1"> <thead> <tr> <th style="text-align: left;">Ward</th> <th style="text-align: center;">Begin Design</th> <th style="text-align: center;">Begin Construction</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Citywide</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2017</td> </tr> <tr> <td colspan="2">Eligible for Percent for Arts?</td> <td style="text-align: center;">No</td> </tr> <tr> <td colspan="2">Current Funding Request:</td> <td style="text-align: right;">\$3,900,352</td> </tr> <tr> <td colspan="2">Total Appropriated:</td> <td style="text-align: right;">\$699,648</td> </tr> <tr> <td colspan="2">Total City Project Cost:</td> <td style="text-align: right;">\$4,600,000</td> </tr> <tr> <td colspan="2">Total Spent To Date:</td> <td style="text-align: right;">\$699,648</td> </tr> <tr> <td colspan="2">Remaining Authority To Date:</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	Citywide	2017	2017	Eligible for Percent for Arts?		No	Current Funding Request:		\$3,900,352	Total Appropriated:		\$699,648	Total City Project Cost:		\$4,600,000	Total Spent To Date:		\$699,648	Remaining Authority To Date:		\$0
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	Citywide	2017	2017																						
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	Total Spent To Date:		\$699,648																						
Remaining Authority To Date:		\$0																							

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Parks Sales Tax - 2015 Ballot	\$100,000	\$1,925,000					
						Future Funding:	\$1,825,000
						Future Unfunded:	\$0

<p>Description: Funding for major maintenance and small renovation projects. Also used as grant match for State/Federal programs.</p> <p>Current Status: Projects selected annually and identified in the CIP as individual project with this as the funding source. FY22 projects include Douglass Pool Improvements (\$88k), Cosmo-Bethel Tennis Lighting (\$16.5k), Flat Branch Bridge (\$30k), and Stephens Lake Hindman Center (\$20.5k).</p> <p>Justification for Changes:</p> <p>Classification:</p>	<table border="1"> <thead> <tr> <th style="text-align: left;">Ward</th> <th style="text-align: center;">Begin Design</th> <th style="text-align: center;">Begin Construction</th> </tr> </thead> <tbody> <tr> <td colspan="3" style="text-align: center;">Citywide</td> </tr> <tr> <td colspan="2">Eligible for Percent for Arts?</td> <td style="text-align: center;">No</td> </tr> <tr> <td colspan="2">Current Funding Request:</td> <td style="text-align: right;">\$1,500,000</td> </tr> <tr> <td colspan="2">Total Appropriated:</td> <td style="text-align: right;">\$10,476</td> </tr> <tr> <td colspan="2">Total City Project Cost:</td> <td style="text-align: right;">\$1,510,476</td> </tr> <tr> <td colspan="2">Total Spent To Date:</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2">Remaining Authority To Date:</td> <td style="text-align: right;">\$10,476</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	Citywide			Eligible for Percent for Arts?		No	Current Funding Request:		\$1,500,000	Total Appropriated:		\$10,476	Total City Project Cost:		\$1,510,476	Total Spent To Date:		\$0	Remaining Authority To Date:		\$10,476
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Total Spent To Date:		\$0																							
Remaining Authority To Date:		\$10,476																							

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Park Sales Tax	\$516,900						
Parks Sales Tax - 2015 Ballot	\$60,000						
PYA Park Sales Tax	\$-566,424						
						Future Funding:	\$750,000
						Future Unfunded:	\$0

<p>Description: Annual funds for improvements to playgrounds and other shared facilities on school property.</p> <p>Current Status: FY 2020: Agreements established for playground improvements at Locust Street Elementary and Rock Bridge Elementary.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	Citywide		
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$410,015
	Total City Project Cost:		\$610,015
	Total Spent To Date:		\$316,783
	Remaining Authority To Date:		\$93,232

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
2015 PST - Ann City/Schl Playground - 00249	\$100,000	\$55,000					
21 PST Ballot			\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Park Sales Tax	\$290,000						
PYA - various		\$-20,000					
PYA 2015 PST - An Cty/ Cnty/Sch Playgrnd - 00249	\$-15,000						
PYA Park Sales Tax	\$15						
						Future Funding:	\$100,000
						Future Unfunded:	\$0

<p>Description: Annual improvements to roads and parking areas to provide an attractive and safe surface for park users.</p> <p>Current Status: To upgrade existing roads and parking areas as they deteriorate. Work will generally consist of asphalt overlays of road and parking surfaces that need a complete upgrade or preventative sealing of newer asphalt.</p> <p>Justification for Changes:</p> <p>Classification:</p>	<table border="1"> <thead> <tr> <th style="text-align: left;">Ward</th> <th style="text-align: center;">Begin Design</th> <th style="text-align: center;">Begin Construction</th> </tr> </thead> <tbody> <tr> <td colspan="3" style="text-align: center;">Citywide</td> </tr> <tr> <td colspan="2">Eligible for Percent for Arts?</td> <td style="text-align: center;">No</td> </tr> <tr> <td colspan="2">Current Funding Request:</td> <td style="text-align: right;">\$1,500,000</td> </tr> <tr> <td colspan="2">Total Appropriated:</td> <td style="text-align: right;">\$2,647,177</td> </tr> <tr> <td colspan="2">Total City Project Cost:</td> <td style="text-align: right;">\$4,147,177</td> </tr> <tr> <td colspan="2">Total Spent To Date:</td> <td style="text-align: right;">\$2,524,311</td> </tr> <tr> <td colspan="2">Remaining Authority To Date:</td> <td style="text-align: right;">\$122,866</td> </tr> </tbody> </table>	Ward	Begin Design	Begin Construction	Citywide			Eligible for Percent for Arts?		No	Current Funding Request:		\$1,500,000	Total Appropriated:		\$2,647,177	Total City Project Cost:		\$4,147,177	Total Spent To Date:		\$2,524,311	Remaining Authority To Date:		\$122,866
	Ward	Begin Design	Begin Construction																						
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Remaining Authority To Date:		\$122,866																							

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Park Sales Tax	\$1,665,000						
Parks Sales Tax - 2015 Ballot	\$800,000	\$150,000					
PYA Park Sales Tax	\$32,177						
						Future Funding:	\$750,000
						Future Unfunded:	\$0

<p>Description: Funds used to either acquire, construct, or repair new and existing trails and trail related amenities such as bridges. May also be used as a match for future grants.</p> <p>Current Status: Annual project</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	Citywide	2017	2017
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,000,000
	Total Appropriated:		\$690,000
	Total City Project Cost:		\$1,690,000
	Total Spent To Date:		\$656,910
	Remaining Authority To Date:		\$33,090

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Miscellaneous Revenues		\$40,000					
Parks Sales Tax - 2015 Ballot	\$550,000	\$100,000					
						Future Funding:	\$500,000
						Future Unfunded:	\$0

<p>Description: Proposed project would include replacement of shelters #2 and #3 and adjacent playground, renovations to the tennis and pickleball courts, and renovations to the AOFAC bathhouse.</p> <p>Current Status: Proposed project would include replacement of shelters #2 and #3 and adjacent playground (\$230,000), renovations to the tennis and pickleball courts (\$260,000), and renovations to the AOFAC bathhouse (\$150,000).</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	2	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$640,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$640,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$300,000	\$340,000		
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: The phase II project for Battle Park will include further development of amenities based on the approved master plan for the park.</p> <p>Current Status: 2022-07-18: Battle Park Phase II funding is being combined with Phase I to maximize a match grant from LWCF. 2022 LWCF application was denied due to multiple active LWCF projects with CPRD. Will reapply in January of 2023.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	3	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$150,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Cosmo Rec Area: Northeast Quarry Bike Park -00826

1-2 Years

1673

<p>Description: Project will include the development of a bike park in the northeast corner of Cosmo Park. The bike park will include Rhett's Run trailhead, asphalt pump track, mountain bike skills course, bike playground, medium shelter and parking.</p> <p>Current Status: Bike Park Concept. Department needs to develop site master plan to determine development priorities. Project will include pump track, trailhead for Rhett's Run mountain bike course, mountain bike skills course, cyclocross course and parking.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	2	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$750,000
	Total Appropriated:		\$25,000
	Total City Project Cost:		\$775,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$25,000

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$225,000				
Donation		\$25,000	\$525,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Cosmo-Bethel Park: Tennis Improvements - 00830

1-2 Years

2343

<p>Description: This project will replace the current lighting control system on tennis courts 1-4 at Cosmo-Bethel Park with the Musco Smart-Link Control System.</p> <p>Current Status: Replace the current lighting control system on tennis courts 1-4 at Cosmo-Bethel Park with the Musco Smart-Link Control System. The conversion will upgrade the current manual system and include programing lights via smart device.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	5	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$16,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$16,500
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$16,500				
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Project will include phase II construction of the skate park and renovations to the aquatic facility bathhouse.</p> <p>Current Status: Project will include construction of phase II of the skate park added to the park in 2017 (\$100k) and allow for renovations to the bathhouse and small shelter at the aquatic facility (\$225K).</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	1	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$225,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$225,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$225,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Project will focus on the development of the 2-acre Orr Street park property including site cleanup, open space, walking trail and landscaping.</p> <p>Current Status: 2022-07-19: Preliminary concepts sent for internal review on 7/8. P&R Staff removed pallets from lean to structure.</p> <p>Justification for Changes: Development of 2-acre property to a downtown event park.</p> <p>Classification: Capacity Expansion for Growth</p>	Ward	Begin Design	Begin Construction
	1	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$100,000	\$100,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Flat Branch Park: Bridge Renovations - 00831

1-2 Years

2341

<p>Description: This project will focus on the refurbishment of the bridge in Flat Branch Park: Phase II including new concrete deck and repainting all iron portions of the bridge structure.</p> <p>Current Status: This project will focus on the refurbishment of the bridge in Flat Branch Park: Phase II including new concrete deck and repainting all iron portions of the bridge structure.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	1	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$30,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$30,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$30,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Project at Gans Creek Recreation Area will include the construction of a medium shelter, playground, 4-mile natural surface trail and parking lot on the northeast side of park.</p> <p>Current Status: Project is currently in preliminary design. Staff has had discussions regarding construction of the 4-mile trail and design of the park amenities at the entrance to the park.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	6	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$225,000			
Donation				\$125,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Undeveloped 65 acre property purchased by the Parks and Recreation Department in 2016. Park development and amenities will be selected through the public improvement process</p> <p>Current Status: Parks and Recreation purchased the 65 acre property in 2016 and plans to develop the property as a nature area for surrounding community. Park will include parking, trails, neighborhood park features, interpretive signage.</p> <p>Justification for Changes:</p> <p>Classification: Capacity Expansion for Growth</p>	Ward	Begin Design	Begin Construction
	5	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$200,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Development of the former fairgrounds property including synthetic turf multi-purpose sports fields, indoor building improvements, construction of an 8-lane track with synthetic multipurpose field and 4 practice baseball fields. Project will also include utility upgrades, parking lot improvements and LED lighting upgrades.</p> <p>Current Status: Development including synthetic turf multi-purpose sports fields, indoor building improvements, construction of an 8-lane track with synthetic multipurpose field, 4 practice baseball fields, utility and lighting upgrades, and parking lot improvements.</p> <p>Justification for Changes:</p> <p>Classification: Capacity Expansion for Growth</p>	Ward	Begin Design	Begin Construction
	3	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,775,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,775,000
	Total Spent To Date:		\$0
Remaining Authority To Date:		\$0	

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot						\$1,075,000	\$1,225,000
						Future Funding:	\$1,475,000
						Future Unfunded:	\$0

<p>Description: Project will include playground replacement, tennis court refurbishment, parking lot improvements and improvements to the Rock Quarry Home.</p> <p>Current Status: Proposed improvements to the park include replacement of the existing playground, parking lot improvements, refurbishment of the tennis courts and renovations to the Rock Quarry Home.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	6	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$350,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Stephens Lake Park: Hindman Garden Improv - 00835

1-2 Years

2342

<p>Description: This project will include the replacement of gravel paths with colored concrete paths throughout the Darwin & Axie Hindman Discovery Garden in Stephens Lake Park.</p> <p>Current Status: Project will include the replacement of gravel paths with colored concrete paths in the Hindman Discovery Garden in Stephens Lake Park. Current gravel paths require maintenance after every rain event.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	3	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$25,500
	Total Appropriated:		\$0
	Total City Project Cost:		\$25,500
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$25,500				
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Twin Lakes Recreation Area Improvements

1-2 Years

1634

<p>Description: Improvements at Twin Lakes Recreation Area will include replacement of the current aquatic facility, parking renovations and new shelter.</p> <p>Current Status: Improvements at Twin Lakes Recreation Area will include replacement of the current aquatic facility, parking renovations and new shelter.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	4	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$350,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$350,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$350,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Complete renovations to the Jones house at Waters-Moss Memorial Wildlife Area to convert to space for rent or use by park staff.</p> <p>Current Status: Project would focus on the renovation of the Jones House at WMMWA to renovate existing home into space for rent by the public or use by recreation staff for camps and classes.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	6	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$175,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$175,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot				\$175,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Undeveloped 2.24 acre property purchased by the Parks and Recreation Department in 2018. Neighborhood park development and amenities will be selected through the public improvement process when funding is allocated for park development.</p> <p>Current Status: 2022-07-19: Park staff met on site to review preliminary plan on 7/13. Revisions completed and sent for final internal review on 7/19. IP Meeting tentatively scheduled for late mid August or late September.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	3	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$200,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Chapel Hill Connector - Perche Creek Trail - 00745

1-2 Years

1949

<p>Description: Construct trail connection between Chapel Hill Pedway to Perche Creek Trail.</p> <p>Current Status: This project is on hold due to PST funding reduction.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	4	2023	2024
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$500,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$500,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Park Sales Tax					\$500,000		
Parks Sales Tax - 2015 Ballot							
					Future Funding:		\$0
					Future Unfunded:		\$0

Parks & Recreation

MKT Bridge Replacements: #2, #9 & #10 - 00832

1-2 Years

1816

<p>Description: Replace wooden bridges #2, #9 and #10 on the MKT Trail.</p> <p>Current Status: An engineering study was completed in May 2013 to assess the condition of the bridges on the MKT Trail. These two bridges are priority #2 and #5 on the recommended replacement schedule.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	4, 5	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$275,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$275,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$75,000	\$200,000			
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Connecting the Perche Creek Trail from Gillespie Bridge Road to Smith Drive. Approx. 1.5 miles and two major bridges.</p> <p>Current Status: Funding in FY23 will be used for planning and engineering design.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	4	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,300,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$150,000			\$550,000	\$600,000
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Stephens Lake Park: SE Trailhead Improv - 00811

1-2 Years

1647

<p>Description: This area serves as a trailhead for the Hinkson Creek Trail and connects to the Hominy Creek Trail. Proposed improvements to the southeast section of the park includes a new restroom, parking lot expansion, drinking fountain, and bike maintenance area.</p> <p>Current Status: Project would include additional parking, permanent restroom, bike repair station and drinking fountain.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	3	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$125,000				
Donation			\$75,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

Parks & Recreation

Cosmo Rec Area: Parks Mgmt Center Improvements

3-5 Years

457

<p>Description: Project will include the replacement of the fabrication shop at the Parks Management Center. Current building is used by Equipment Mechanic, construction staff and maintenance staff.</p> <p>Current Status: Project will include the replacement of the fabrication shop at the Parks Management Center. Current building is used by Equipment Mechanic, construction staff and maintenance staff and is 50+ years old.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	2	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$200,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: Undeveloped 21.1 acre property purchased by the Parks and Recreation Department in 2017. Neighborhood park development and amenities will be selected through the public improvement process when funding is allocated for park development.</p> <p>Current Status: Parks and Recreation purchased the 21.1 acre property in 2017 and plans to develop the property as a neighborhood park. It is anticipated that the park will include neighborhood park features such as a shelter, playground and nature trail.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	5	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$125,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: Proposed project could include seating improvements, playground installation, sign replacement and miscellaneous improvements to the park.</p> <p>Current Status: Proposed project could include seating improvements, playground installation, sign replacement and miscellaneous improvements to the park.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	1	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$100,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: City/School improvement project focused on the development of new amenities or facilities for use by both parties.</p> <p>Current Status: City/School improvement project focused on the development of new amenities or facilities for use by both parties.</p> <p>Justification for Changes:</p> <p>Classification: Capacity Expansion for Growth</p>	Ward	Begin Design	Begin Construction
	City-Wide	2025	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$200,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: Project will include installation of a pedestrian bridge over Mill Creek.</p> <p>Current Status: Project will include installation of pedestrian bridge over Mill Creek. Current low water crossing is old concrete drive installed by original developer.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	5	2026	2027
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$75,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$75,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot							\$75,000
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Improvements to the MLK Memorial, Battle Garden and MKT Trail trailhead parking lot including asphalt overlay, lighting, garden and memorial improvements and other general park improvements.</p> <p>Current Status: Project includes parking, lighting, garden improvements and memorial improvements.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	4	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$100,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: Proposed project to replace the existing playground structure, add new safety surfacing and improve small open seating area in the park.</p> <p>Current Status: Project will replace the existing asphalt and gravel trail with concrete (\$40k), replace existing playground structure and surfacing (\$75k), replace the open seating area amenities (\$25k) and misc park improvements (\$10k).</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	4	2025	2026
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$125,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$125,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot						\$125,000	
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Project includes renovations to the restrooms and replacement of the existing medium-sized shelter at the park.</p> <p>Current Status: Project includes renovations to the restroom and replacing the existing medium-sized shelter at the park.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	6	2025	2026
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot						\$150,000	
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Improvements to the existing facilities at Smithton Neighborhood Park including the backstop, playground, playground safety surface and trail.</p> <p>Current Status: Improvements to the park include playground replacement, playground surfacing replacement, backstop replacement and shelter renovations.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	1	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$100,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$100,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$100,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: Strawn Park improvements would include the installation of 4 pedestrian bridges throughout the Harmony Bends Disc Golf Course.</p> <p>Current Status: Strawn Park improvements would include the installation of 4 pedestrian bridges throughout the Harmony Bends disc golf course. Current low water crossings flood during major rain events limiting park access.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	2	2025	2026
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$250,000
	Total Spent To Date:		\$0
Remaining Authority To Date:		\$0	

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot						\$250,000	
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Improvements include playground replacement, playground surfacing improvements, miscellaneous park improvements and ADA walkway improvements.</p> <p>Current Status: Project includes playground replacement, replacing existing playground surfacing with synthetic product, converting the existing gravel trail to concrete and misc improvements such as signs, fencing and a shelter.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	4	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$150,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$150,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$150,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

<p>Description: A proposed trail along Hinkson Creek that begins at Clark Lane and ends at the existing Vandiver Pedway. Approximately 1.4 miles in length.</p> <p>Current Status: Proposed trail along Hinkson Creek that begins at the new sidewalks on the west end of Clark Lane and ends at the existing Vandiver Pedway.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	3	2025	2027
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,240,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,240,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot							\$125,000
					Future Funding:		\$1,115,000
					Future Unfunded:		\$0

Parks & Recreation

Bear Creek Trail: Lange to Northeast Regional Park

6-10 Years

437

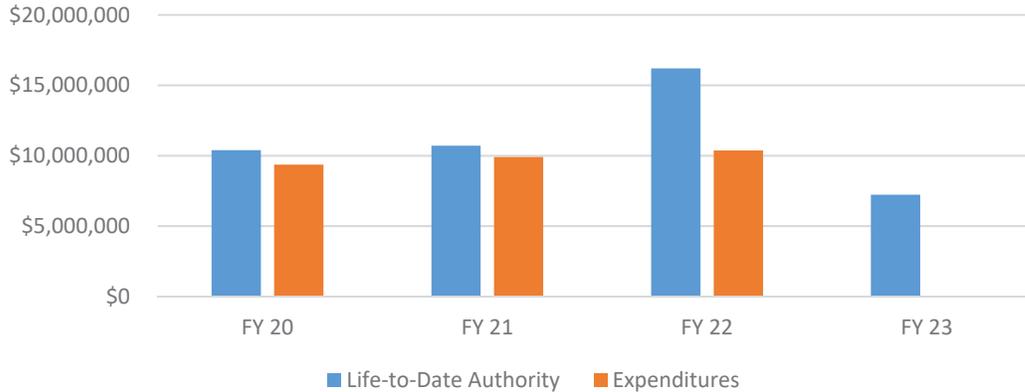
<p>Description: Construction of hard surface trail connecting Lange Park to Northeast Regional Park.</p> <p>Current Status: Construction of hard surface trail connecting Lange Park to Northeast Regional Park. Trail construction will require acquisition of 6 easements.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	2, 3	2025	2029
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,300,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$1,300,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$150,000		
					Future Funding:		\$1,150,000
					Future Unfunded:		\$0

<p>Description: Construction of 3 miles of trail in the location of the existing Colt railroad connecting Columbia College area to Brown Station Park area. Detailed cost estimates have not been created. Bridges over Business Loop 70 and I-70 may be very expensive.</p> <p>Current Status: Construction of 3 miles of trail in the location of the existing Colt railroad connecting Columbia College area to Brown Station Park area. Detailed cost estimates have not been created. Bridges over Business Loop 70 and I-70 may be very expensive.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	3	2027	2030
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$3,000,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$3,000,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot							\$150,000
						Future Funding:	\$2,850,000
						Future Unfunded:	\$0

To-Date Authority vs. Expenditures



Capital Projects Authority

	Actual FY 2020	Actual FY 2021	Anticipated FY 2022	Proposed FY 2023
Total Life to Date Appropriation	\$10,385,766	\$10,703,510	\$16,193,510 *	\$7,222,042 ***
Prior Year Expenditures	\$8,281,304	\$9,286,478	\$10,007,248 *	
Current Year Expenditures	\$1,077,938	\$624,483	\$360,465 **	
Encumbrances	\$60,490	\$102,477	\$130,983 *	
Total Remaining Authority	\$966,034	\$690,072	\$5,694,814	

* This is current as of July 2022

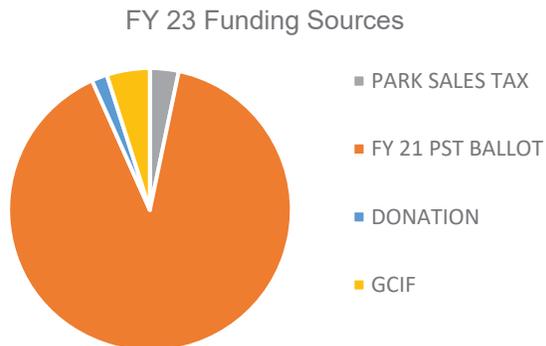
** Includes estimate from department

*** Includes FY 23 budget request of \$1,527,228

Note: Capital Projects are budgeted Life-to-Date. This means funding appropriated in one year may be spent in another.

Fiscal Impact

Recreation Services Capital Projects are primarily funded through Park Sales Tax. This tax was renewed by voter's for an additional ten years in November 2021.



<p>Description: Project will include general facility improvements including flooring, carpeting, control desk renovations, replacement of the water play structure, and painting of the natatorium ceiling.</p> <p>Current Status: Project will include general facility improvements including flooring, carpeting, control desk renovations, replacement of the water play structure, and painting of the natatorium ceiling.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	1	2023	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$727,228
	Total Appropriated:		\$0
	Total City Project Cost:		\$727,228
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$250,000	\$275,000	\$125,000		
Donation			\$27,228				
Park Sales Tax			\$50,000				
Future Funding:							\$0
Future Unfunded:							\$0

<p>Description: Phase II construction of agriculture park could include the construction of the east and west sections of the pavilion, additional parking, signage and indoor event facility.</p> <p>Current Status: 6/21/2022: EDA grant has been awarded for funding of the east and west wings. Currently working through grant document requirements for initial bids.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	1	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$250,000
	Total Appropriated:		\$1,600,340
	Total City Project Cost:		\$1,850,340
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$1,600,340

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Miscellaneous Revenues		\$1,600,340					
						Future Funding:	\$250,000
						Future Unfunded:	\$0

Recreation Service

Douglass Family Aquatic Center Improvements -00839

1-2 Years

2344

<p>Description: This project will focus on the replacement of the pool liner in Douglass Family Aquatic Center. The current pool liner is 15+ years old and is need of replacement due to condition.</p> <p>Current Status: This project will focus on the replacement of the pool liner in Douglass Family Aquatic Center. The current pool liner is 15+ years old and is need of replacement due to condition.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction	
	1	2023	2023	
	Eligible for Percent for Arts?		No	
	Current Funding Request:		\$88,000	
	Total Appropriated:		\$0	
	Total City Project Cost:		\$88,000	
	Total Spent To Date:		\$0	
	Remaining Authority To Date:		\$0	

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot			\$88,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

Recreation Service

LAN Golf Course: Cart Bldg Improvements - 00838

1-2 Years

2350

<p>Description: Proposed project would include the renovation of an existing building to store the 52 golf carts utilized at L.A. Nickell Golf Course. Renovations include improving the electric to convert the golf cart fleet to electric carts, enclosing the existing buildings, new concrete floor and entrance, and new fencing.</p> <p>Current Status: Preliminary Design</p> <p>Justification for Changes: The fleet of gas-powered carts are being replaced with electric golf carts as part of the CAAP.</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction	
	2	2023	2023	
	Eligible for Percent for Arts?		No	
	Current Funding Request:		\$75,000	
	Total Appropriated:		\$0	
	Total City Project Cost:		\$75,000	
	Total Spent To Date:		\$0	
	Remaining Authority To Date:		\$0	

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GCIF			\$75,000				
						Future Funding:	\$0
						Future Unfunded:	\$0

<p>Description: Phase II construction of the Columbia Sports Fieldhouse including four additional hardwood courts, additional meeting space and restrooms.</p> <p>Current Status: Phase II construction of the Columbia Sports Fieldhouse at Philips Park including four additional hardwood courts, additional meeting space and restrooms. The building will mimic phase I design and add four additional courts with basketball, volleyball and pickleball use.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	6	2022	2023
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$1,125,000
	Total Appropriated:		\$4,675,000
	Total City Project Cost:		\$5,800,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$4,675,000

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot		\$375,000	\$1,125,000				
CVB Tourism Dev Fd		\$1,000,000					
Gen Fd Transfer		\$3,300,000					
Future Funding:						\$0	
Future Unfunded:						\$0	

<p>Description: Project will include renovations to the black and gold fields at the complex as well as renovations to the two tee ball fields. Renovations will include new backstops, dugouts, fencing improvements and shade structures.</p> <p>Current Status: Project will include renovations to the black and gold fields at the complex as well as renovations to the two tee ball fields. Renovations will include new backstops, dugouts, fencing improvements and shade structures.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	2	2025	2026
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$200,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$200,000
	Total Spent To Date:		\$0
	Remaining Authority To Date:		\$0

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot						\$200,000	
						Future Funding:	\$0
						Future Unfunded:	\$0

Recreation Service

Lake of the Woods Recreation Area Improvements

3-5 Years

1680

<p>Description: Project will renovate the existing swimming pool at Lake of the Woods Recreation Area including pool renovations, deck improvements and restroom/concession building improvements. Improvements could also include replacement of the parking lot.</p> <p>Current Status: Project includes pool renovations (\$250k), improvements to the deck/lights (\$100k) and restroom/concession building (\$150k). Parking lot replacement if funding allows.</p> <p>Justification for Changes:</p> <p>Classification:</p>	Ward	Begin Design	Begin Construction
	3	2024	2025
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$700,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$700,000
	Total Spent To Date:		\$0
Remaining Authority To Date:		\$0	

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
21 PST Ballot					\$700,000		
					Future Funding:		\$0
					Future Unfunded:		\$0

Recreation Service

LOW Golf Course: Bunker and Fairway Improvements

3-5 Years

323

<p>Description: Complete bunker renovations and extend Zoysia fairways at Lake of the Woods Golf Course.</p> <p>Current Status: Planned improvements to existing bunkers and extending zoysia fairways. Improvements will improve ease of play on the course and decrease necessary daily maintenance.</p> <p>Justification for Changes:</p> <p>Classification: System Maintenance_Replacement</p>	Ward	Begin Design	Begin Construction
	3	2026	2027
	Eligible for Percent for Arts?		No
	Current Funding Request:		\$50,000
	Total Appropriated:		\$0
	Total City Project Cost:		\$50,000
	Total Spent To Date:		\$0
Remaining Authority To Date:		\$0	

Funding Source	Prior Year Funding	Current Year Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
GCIF							\$50,000
						Future Funding:	\$0
						Future Unfunded:	\$0