

Parks and Recreation FY23 CIP Submission

Approp	Park(s)	Project Name	FY23 Request	Project Description	FY22 Balance
PLPC	Lake Pleasant	Lake Pleasant Campgrounds	\$685,000	Parks is requesting \$685,000 in additional funding due to unanticipated cost increases for materials and labor identified during the bid process for this project. Construction is slated to begin in July 2022 and the additional funding is required to cover the cost of the project.	\$1,148,012
VMTN	Vulture Mountain Recreation Area	Vulture Mountain Development	\$3,000,000	Parks is requesting \$3,000,000 in additional funding due to unanticipated cost increases for materials and labor identified during the McDOT bid process and for a new trail reroute required by Bureau of Land Management. Parks share of the increased project cost is \$2,800,000. The remaining \$200,000 will be used to reroute an existing trail, a new requirement of BLM (Bureau of Land Management) as part of the final approval process for the park design.	\$6,554,545
MRTS	Maricopa Trail	Maricopa Regional Trail System	\$336,000	In FY22, Parks has identified and designed two trail routes that will connect our newest Park, Vulture Mountain Cooperative Recreation Area, to the Maricopa Trail. In FY23, Parks is requesting \$336,000 in additional funding to construct segments 76 and 77 from Lake Pleasant Regional Park to Hassayampa River Preserve, over to Vulture Mountain Recreation Area, and then to White Tank Mountain Regional Park.	\$245,355
PERR	Estrella	Estrella Ramada Renovations	\$500,000	Originally started in FY17, Parks has dedicated significant funding to revamp the highly popular Turf Area at Estrella Mountain Regional Park. This section of the park is a popular destination for picnicking and gatherings due to the grass, trees, and picnic ramadas. The project is nearing completion with remaining work needed to replace components of the outdated irrigation system and final turf improvements. In FY23, Parks is requesting funding to complete landscaping activities (berm work, adding trees and shrubs, installation of pathways to connect sidewalks), review of the irrigation control system panel and computer, and to inspect and repair cracks and other wear and tear damage to the irrigation vault, irrigation piping and components, and purchase one irrigation pump that is continually failing at Estrella Mountain Regional Park.	\$0
PWT4	White Tank	White Tank Area 4 Improvements	\$1,000,000	Identified as a high priority in the 2013 Park Master Plan as needing improvements to reduce traffic congestion inside the park and accommodate increased visitation, Area 4, a large picnic and gathering area, will be renovated and expanded to provide enhanced amenities for park patrons. In FY21 and FY22, Parks worked with McDOT to conduct a traffic study, circulation analysis and developed a design to improve safety and greatly enhance the visitor experience in this popular day use area. FY23 funding will be used to renovate and improve this popular day use picnic area and trailhead including, but not limited to: constructing multiple access points to alleviate congestion and separate vehicle and pedestrian traffic for the popular Black Rock Trailhead, renovate or replace old picnic ramadas, and expand the only park playground, creating additional recreational opportunities for park patrons.	\$0

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PCMP	McDowell Estrella	Campground Development and/or Improvement	\$600,000	Campgrounds are essential for providing quality recreational opportunities to out of state residents and citizens of Maricopa County while also providing a secure funding source for Parks and Recreation operations and maintenance. In FY22, design and engineering for the electrical and plumbing system updates to the family campground at McDowell Mountain Regional Park will be completed and construction is slated to begin in July 2022. In FY23, Parks is requesting additional funding to further develop and improve campground opportunities at McDowell Mountain Regional Park and Estrella Mountain Regional Park. At McDowell, funding will be used to convert low use picnic areas to tent camping sites, providing more opportunities for camping, and improve existing camping amenities by adding a shower facility to the existing restroom and a dishwashing area in the campground. At Estrella, design and engineering will be completed for the first campground to serve the southwest valley with approximately 80 RV sites (electric/water) and related amenities (dump station, restrooms with showers, etc.).	\$1,397,345
PKHS	Adobe Buckeye Hills McDowell	Host Sites	\$400,000	Host sites are critical to the efficient operation of parks. Volunteer staff supplement paid staff; working in our entry stations, nature centers, and completing park maintenance activities in exchange for a temporary location to place their recreational vehicle. Installation of new host sites and upgrades to existing sites ensure adequate volunteer staffing, helping to offset personnel costs to parks. In FY22, volunteer staffing is estimated to exceed 100,000 labor hours, offsetting staffing costs by \$2,854,000 (https://independentsector.org/value-of-volunteer-time-2021/). Parks is requesting funding to design, permit, and construct four new shaded host sites at Buckeye Hills Regional Park, two new shaded host sites at McDowell Mountain Regional Park, and install shade structures at existing host sites at Adobe Mountain Regional Park.	n/a

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PFEN (new)	Adobe Hassayampa Usery	Boundary Fencing	\$175,000	Boundary identification to distinguish park land(s) from private land is on ongoing challenge. There is currently limited fencing or other boundary identification in place and illegal use of the land is creating environmental damage to the sensitive Sonoran Desert in the form of illegal dumping, illegally trails, rampant OHV (Off-Highway Vehicle) use, shooting, stealing of cactus and other plants, and general disruption of wildlife. Installation of fencing is one way to help establish boundaries, protect sensitive habitat, and also direct some of the usage to designated areas that have been developed for the public's use. Parks is requesting funding to plan and install boundary fencing at Adobe Dam Regional Park, Hassayampa River Preserve, and Usery Mountain Regional Park. These parks have been identified as having the most pressing need to establish fence boundaries, protect sensitive habitat, and also direct some of the usage to designated areas that have been developed for the public's use.	n/a
PLBF	Lake Pleasant	Lake Pleasant Boundary Fencing	\$600,000	The northern area of Lake Pleasant is a combination of land owned or managed by Maricopa County Parks and Recreation, Bureau of Land Management, Bureau of Reclamation. There is currently limited fencing or other boundary identification in place and illegal use of the land is creating environmental damage to the sensitive Sonoran Desert in the form of illegal dumping, illegally trails, rampant OHV (Off-Highway Vehicle) use, shooting, stealing of cactus and other plants, and general disruption of wildlife. In FY21, Parks was able to complete Phase I of this multi-phase project with the installation of approximately two miles of fencing on each side of the main roadway to enter the Lake's northern boundary/Agua Fria Day Use Area. In FY23, Parks is requesting funding to begin Phase II and expand the boundary fencing throughout the entire northern boundary of Lake Pleasant Regional Park to establish clear boundaries, protect sensitive habitat, and also direct some of the usage to designated areas that have been developed for the public's use.	n/a

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PDWT	White Tank	Parks Day Use White Tank	\$800,000	In 2020, the Maricopa Department of Transportation partnered with the Parks Department to conduct a Circulation Plan at White Tank Mountain Regional Park to review and plan for current and future park growth and visitation. This plan, along with the 2013 Park Master Plan, identified an area known as Horse Staging to need improvements to reduce traffic congestion, improve safety, and improve amenities to handle increased visitation to the area. Originally designed for equestrians only, this area has become a popular trailhead for all users. In FY23, Parks is requesting funding to implement the Park Master Plan and parts of the 2020 Park Circulation Plan. Funding will be used to expand and improve Horse Staging by providing a separate fenced area for equestrian parking, creating separation between horse trailers and other day-use vehicles, and installation of an ADA accessible restroom facility to replace the existing port-a-john.	n/a
PDHA	Hassayampa	Parks Day Use Hassayampa	\$500,000	In 2016, the Hassayampa River Preserve Master Plan identified several improvements to enhance the visitor experience while dealing with visitor growth and protecting this sensitive riparian habitat. One of the improvements is the additional of wildlife viewing platforms to allow the public an opportunity to view wildlife from a deck separated from the trail. These decks will enable visitors to have quality wildlife viewing without the congestion of the users on the trail. In 2021, the department designed and permitted these structures. In FY23, Parks is seeking funding to construct and install three (3) wildlife viewing decks at Palm Lake and one (1) wildlife viewing deck at Hassayampa River to enhance the user experience.	n/a
PDUS	Usery	Parks Day Use Usery	\$300,000	Usery Mountain Regional Park is a popular destination for picnicking and hiking. Since FY16, visitation has grown over 5% per year and is now exceeding 225,000 visitors per year. With most day-use amenities built in the 70's and 80's and heavy usage due to increased visitation, the ramadas are showing age related wear and tear, appearing old and outdated with visible damage that can no longer be easily hidden or corrected. Funding will be used to replace existing old, worn, and damaged ramadas constructed in the 1970's and 1980's to improve the user experience.	n/a
			\$8,896,000		\$9,345,257

Parks and Recreation FY23 CIP Submittal

Approp	Park(s)	Project Name	FY22 Roll	Project Description
PEMB	Lake Pleasant	Entry and Maintenance Building Improvements	\$1,102,915	Existing funding will be used to design and install electronic informational billboards/directional signage and traffic signal devices at the north and main entry stations of Lake Pleasant Regional Park. In addition, remaining funding will be used to repair and update the 30 year old buildings to ensure structural integrity and functional needs.
PVDE	Vulture	Vulture Mountain Day Use Engineering	\$22,945	This project is for the design and engineering for day use amenities and related infrastructure at Vulture Mountain Cooperative Recreation Area. Funding will be utilized to complete design, environmental or cultural studies, and engineering plans.
PPLR	McDowell Usery Estrella	Parking Lot Repair	\$898,897	In FY22, funding was used to repair, update, and improve parking lots at Lake Pleasant Regional Park, White Tank Mountain Regional Park, and McDowell Mountain Regional Park. In FY23, remaining funding will be used to complete parking lot repairs and improvements at Usery Mountain Regional Park, Estrella Mountain Regional Park, and complete lot repairs at McDowell Mountain Regional Park.
SN TN	San Tan	San Tan Goldmine	\$2,046,036	This funding request is for the comprehensive development of Goldmine Trailhead Area at San Tan Mountain Regional Park. The project will include a restroom and entry facility, host sites, parking, electronic gates, and other amenities to improve the visitor experience. In FY22, design and engineering are anticipated to be completed. In FY23, construction work will commence with an anticipated project completion by June 2023.

TOTAL: \$4,070,793

ARPA Funding, Round 1 Request

ARPA Focus	Park(s)	Project Name	Funding Request	Project Description
Water Infrastructure	McDowell	Water Pumping Station	\$450,000	Water pumping station at McDowell Mountain Regional Park: The project removes the antiquated pumps that move water uphill to the park storage tank. A private water company supplies water to the park pump station which then pumps the water uphill to the park storage tank. These pumps are energy inefficient and require more frequent maintenance. This project would replace these pumps with a high efficiency variable speed drive skid mounted pump system that will sense park water demand and run efficiently to supply the park facilities and storage tank with water. Approximate \$300K and the project could be complete in two years with design year one and construction year 2. McDowell Mountain Regional Parks serves approximately 120,000 visitors per year
Water Infrastructure	McDowell	Campground Water Improvements	\$450,000	McDowell campground water lines as an added component of the McDowell Mountain Regional Park electrical project: This project would replace aging water system infrastructure at the same time the aging electrical infrastructure is being replaced (currently funded in FY22). The water lines feed the campsites at the same areas and construction of the electrical system allows access to replace the water lines. These water lines feeding the same campsites need to be replaced as the old galvanized original piping is leaking and requires regular repair. This project would be completed over two fiscal years. Cost is approximately \$350K. McDowell Mountain Regional Parks serves approximately 120,000 visitors per year.
Water Infrastructure	Lake Pleasant	Lake Pleasant Water Infrastructure	\$600,000	Water well rehabilitation for Lake Pleasant Regional Park: This project rehabilitates the existing deep water wells and controls for the potable water system at the main facilities at Lake Pleasant Regional Park. There are two deep wells that require design review, camera evaluation, scrubbing and baling, casing repairs, final video of the casing, and new pumps. Additionally, the system requires automation to more efficiently manage peak flows demands of a busy park. This includes controls, telemetry, and software to manage the system. Cost estimate is \$475K and would be completed over two fiscal years. Lake Pleasant Regional Park serves approximately 725,000 customers per year
Water Infrastructure	Vulture Mountain	Vulture Mountain Water System Installation	\$1,500,000	Vulture Mountain Cooperative Recreation Area: This project would be to designs, identifies, and constructs two new wells, storage tanks, and pumps and control systems to serve the new Vulture Mountain Recreation Area. Scope includes procuring a hydrologist, well and pump contractor, and the park designer to site and drill the wells, install casings and gravel packs, construct water storage tanks, chlorination sheds, and all pumping and controls to deliver water to the nature center, day use areas, and campground areas. Cost estimate is \$1.5M and would be completed over two fiscal years. This is new park development and is estimated to serve approximately 250,000 customers once opened to the public
Wastewater Infrastructure	Lake Pleasant	Lake Pleasant Wastewater Infrastructure	\$3,000,000	Lake Pleasant evapo-transpiration beds are the primary ADEQ permitted and regulated waste water disposal systems at the lake. Lake Pleasant has an individual ADEQ permit for 17 ET beds on the site. Permit requirements direct the MCPRD to maintain the beds in good working order. Over time, these beds liners can leak, the piping clog, and the sand loses evaporation effectiveness and requiring complete renovation. Scope includes design review, removal and disposal of liner, waste piping and clean outs, and sand along with reinstallation of all new components. Complete renovation costs depend on overall bed size, but range between \$300-\$400K +/- per bed. AT this time, Parks has completed work to repair and complete life-cycle maintenance on ten of the 17 ET beds
Economic Recovery Youth Job Training	Systemwide	Trail Repair and Maintenance Projects	\$800,000	Parks trails maintenance and construction utilizing youth conservation crews to perform effective and efficient trail maintenance and construction projects for 636 miles of trails. Leverage resources for job skill development and completing highly visited trail improvements. Provide experiential learning opportunities for youth in a real-life natural resource environment.

\$6,800,000

D300 Project List

Fund	Park(s)	Project Name	Funding Request	Project Description
240	Lake Pleasant	Electronic Gate (HQ)	\$35,000	Installation of an electronic gate at Parks HQ
241	Adobe	Booster Pump Control for Water System	\$50,000	Installation of booster pump control for the water system.
240	DOC	Building Repair/Maintenance Funding	\$300,000	Project Scope: Flooring, Ceiling Tile replacement, LED Lighting, Patio Shade Structure, Window repair, roof repair, downspouts and catch basins
241	Estrela	Roadway Design	\$15,000	Project Scope: Design services for roadway(s) at Estrela; includes Bike Lanes
241	Hassayampa	Interpretive Signage	\$296,000	Design, build, and install interpretive signage inside Nature Center and within Park.
241	Hassayampa Usery White Tank	Trail Maintenance	\$205,000	Trail repair/maintenance
240	Lake Pleasant	Electronic Pay Stations	\$200,000	Project Scope: Purchase and installation of electronic pay stations and integrated gates for LP north and main entries.
240	Lake Pleasant	Agua Fria Day Use Development	\$81,000	Project Scope: Purchase prefabricated restroom facility. Additional work to include: utilities, sidewalks, parking lot, granite, bullards and permits
240	Lake Pleasant	Master Plan	\$125,000	Master Plan process
225	Spur Cross	Land Purchase	\$500,000	Land Purchase
241	White Tank	Water Chlorination	\$80,000	Install chlorination on water system

APRA Funding Request - Round 2

ARPA Focus	Park(s)	Project Name	Funding Request	Project Description
Water Infrastructure	Lake Pleasant	Lake Pleasant Water Infrastructure	\$1,600,000	<p>Started in FY22, this project was funded to rehabilitate five (5) deep water wells and controls for the potable water system at Lake Pleasant Regional Park. This project includes design review, camera evaluation, brushing and bailing, chemical rehabilitation, casing repairs, final video of the casing, and new pumps. Additionally, the system requires automation to more efficiently manage peak flows demand. This includes controls, telemetry, and software to manage the system. The project is underway but extensive and unanticipated repair has been necessary and increased costs have limited the project scope to only allow for two (2) wells to be fully rehabilitated with a third well started.</p> <p>Parks is seeking additional funding to complete rehabilitation on the three remaining deep water wells within the main sections of Lake Pleasant and includes the well at the Desert Outdoor Center (at Lake Pleasant). When completed, the project will have funded rehabilitation for a total of six (6) potable water wells serving over 800,000 visitors per year.</p>
Water Infrastructure	Agua Fria Day Use Lake Pleasant	Agua Fria Day Use Water Infrastructure	\$550,000	<p>This project would be to design and construct a potable water system for Agua Fria Day Use Area at Lake Pleasant. Water is currently hauled to the area; water infrastructure does not exist. Project scope includes procuring a hydrologist, design engineering, Planning & Development permits, ADEQ permits, well and pump contractor, and the park designer to site and drill the wells, installation of casings and gravel packs, construct water storage tanks, chlorination sheds, and all pumping and controls to deliver water to this day use areas.</p>
Investment in Parks	Agua Fria Day Use Lake Pleasant	Agua Fria Day Use Area Completion	\$400,000	<p>This project will complete development of the Agua Fria Day Use Area. Remaining project scope includes sidewalks, trail and parking lot completion and riverbed roadway crossing delineation to prevent off-road travel.</p>
Water Infrastructure Wastewater Infrastructure Electrical Infrastructure Investment in parks	Estrella	Estrella Family Campground Construction	\$4,000,000	<p>Parks is currently working to design and install a family campground at Estrella Mountain Regional Park. Funding for this project would allow the design, construction and completion of an 80+ site developed campground with wastewater dump station, restroom facilities, and dishwashing station(s). The project will include full electrical, water and wastewater infrastructure installation. This project would be completed over two fiscal years.</p>
Water Infrastructure	White Tank	Water Valve Replacement	\$150,000	<p>This project allows for replacement of seven (7) water isolation valves within the Park. These isolation valves have reached the end of their useful life and replacement are needed to ensure the potable water system can be adequately isolated for repair and maintenance in various sections of White Tank Mountain Regional Park. Started in FY21, Parks has completed new installation and/or replacement of seven (7) isolation valves and funding will be used to complete the remaining valves</p>
Water Infrastructure	Buckeye Hills	Buckeye Hills Water System Improvements	\$550,000	<p>This project will improve the existing water infrastructure at Buckeye Hills Regional Park. Funding will be used to complete a hydrology study, design and permit anticipated improvements to the existing system including, but not limited to, relocation of the well and related construction or rehabilitation of the existing well (design review, camera evaluation, brushing and bailing, chemical rehabilitation, casing repairs, final video of the casing, and new pumps). Additionally, the system requires automation (controls and telemetry) to allow for off-site monitoring</p>
Electrical Infrastructure	Cave Creek	Cave Creek Family Campground Electrical Improvements	\$650,000	<p>This project funds electrical pedestal upgrades in the family campgrounds to ensure electrical compliance with current standards. The electrical components in the campground are older and in many cases, no longer able to handle the electrical workload of our existing RV customer base. This project will evaluate the current electrical system in the family campground, replacing the existing wiring and pedestals with updated, safe, and more efficient electrical systems, enhancing the customer experience by providing reliable electrical service to our patrons.</p>

APRA Funding Request - Round 2

ARPA Focus	Park(s)	Project Name	Funding Request	Project Description
Investment in Parks	McDowell	Bike Park Design and Installation	\$2,250,000	<p>Identified as a high priority in the 2019 Park Master Plan, this project would allow for the design, construction, and completion of a bike park facility at McDowell Mountain Regional Park. The facility will include a mix of riding elements such as pump tracks, dirt jumps, flow trails, kids track, skills features, etc. that would accommodate a large range of riders of multiple skill levels. The project will also include enlarging and enhancing the existing parking area to accommodate the additional park visitors.</p> <p>A full spectrum bike park would be a tremendous resource for the riding community in Maricopa County who has limited options for bike park style riding experiences that provide safe, controlled environments for riders to learn how to ride, practice and hone riding skills.</p>
Water Infrastructure Wastewater Infrastructure Electrical Infrastructure Investment in parks	White Tank	Competitive Track Improvements	\$950,000	<p>Identified as part of the 2013 Park Master Plan, improvements to the Competitive Track will include the design, purchase, and installation of a pre-fabricated restroom facility. Work will include extension and installation of existing electrical, water, and wastewater infrastructure to supply the restroom facility and also fund repair and/or enhancements cost to ensure the track is safe for users. Finally, funding will be used to install a box culvert in the entrance road to bridge a large wash crossing that creates a dipped area, creating hazardous driving conditions for users of the competitive track.</p>
Investment in parks	Lake Pleasant	Pipeline Canyon Bridge Improvements	\$1,750,000	<p>Lake Pleasant Regional Park's Pipeline Canyon Bridge is a unique asset to Maricopa County Parks. It is a floating bridge that allows users to cross over a canyon to access trail. Currently, the bridge can only be used part of the year; Lake Pleasant is a water reservoir and water levels fluctuate on an annual basis. When the water level reaches a certain point, the bridge floats in multiple sections, allowing users to cross. Unfortunately, the various sections create unlevel walking surfaces, with small gaps and trip hazards, eliminating use by equestrian and mountain bikers. When water levels recede, the bridge lies along the trail path and cannot be used, forcing hikers, equestrian riders, and mountain bikers to cross the canyon or avoid using the trail.</p> <p>This project will allow for the design and installation of a year-round bridge crossing of the canyon. The structure will eliminate safety hazards and the reliability of unstable floating docks as an actual bridge. In addition, the bridge would serve hikers, mountain bikers, and equestrian users.</p>

\$12,850,000