

**Parks and Recreation Department - 10 Year Capital Improvement Plan (CIP)**

Priority	Org	Capital Improvement	FUND	APPROP	FY20	FY 21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Location	10-Year Total
<b>Adobe 3007</b>																		
1	AD	Water System - Upgrades (pumpstation)	445	PADP		\$ 76,014	\$ 100,000											
		Water System - Upgrades (pumpstation)	241			\$ 150,000									\$ -			
2	AD	Park Host Sites- Shade needs to be added at compound also would like to add one at compound					\$ 40,000	\$ 80,000										
2	AD	Fence - Boundary (Replacement)(still has fence not completed)					\$ 50,000											
	AD	Roadway Improvements and signs (MCDOT Cost)				**	**	**	**	**					\$ -			
4	AD	Master Plan Update (Note:In-house)							**	**								
	AD	<b>Park Subtotal</b>			\$ -	\$ 226,014	\$ 190,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Adobe	\$ 496,014
<b>Buckeye Hills</b>																		
1	BH	Master Plan (Major Update) to include trails plan					\$ 100,000	\$ 100,000										
2	BH	Host Sites - Install Joe Foss (4)					\$ 240,000											
3	BH	Joe Foss Range O&M (berm/erosion/lead abatement)					\$ 500,000											
4	BH	Entry Station					\$ 305,000											
5	BH	Group Picnic Restroom w/ Septic System (4)					\$ 646,600											
6	BH	Semi-Developed Camp Formalization w/restroom						\$ 1,700,000										
7	BH	OHV Staging Area (restroom, fence, parking, kiosk, ramada, training area)						\$ 1,000,000										
8	BH	Group/Youth Campground (Includes Getting Power)							\$ 2,000,000									
9	BH	Ramada - Renovations (2)								\$ 118,000								
10	BH	Ramada - Picnic Complex ADD (each)								\$ 142,600								
11	BH	Gate -Automatic Entry (1)								\$ 30,000								
12	BH	Stone Monument Entrance Sign									\$ 100,300							
13	BH	Maintenance Compound w/ Host Sites									\$ 1,037,000							
14	BH	Boundary Fencing (10) (per mile)									\$ 358,400							
15	BH	Family Campground (Design and Construction)										\$ 7,800,000						
16	BH	Playground w/ Shade Structure											\$ 192,000					
17	BH	Visitor Center and Amphitheater											\$ 3,250,000					
**	BH	Pave All Park Roads With Bike Lanes (4.5 mi) (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	BH	<b>Park Subtotal</b>			\$ -	\$ -	\$ 740,000	\$ 1,051,600	\$ 2,800,000	\$ 2,000,000	\$ 290,600	\$ 1,495,700	\$ 7,800,000	\$3,442,000	\$ -		Buckeye Hills	\$ 19,619,900
<b>Cave Creek 3008</b>																		
1	CC	Dump Station - Renovation of system and bed evaluation	241			\$ 150,000												
	CC	Mine Closures	241			\$ 35,000												
1	CC	Campground -Replace and Upgrade Electrical Hook-Ups					\$ 285,000											#REF!
2	CC	Day Use Restroom Septic- Renovation of concrete tanks						\$ 250,000										
3	CC	Parking Lot Repairs						\$ 250,000										
4	CC	Master Plan Update (Note:In-house)							**									
5	CC	Fence - Boundary (8 miles)								\$ 268,800								
6	CC	Campground - Expansion (40 Sites; Need 40 Acres of State Land)									\$ 3,540,000	\$ 3,840,000						
**	CC	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	CC	<b>Park Subtotal</b>			\$ -	\$ 185,000	\$ 285,000	\$ 250,000	\$ 650,000	\$ 268,800	\$ 3,540,000	\$ 3,840,000	\$ -	\$ -	#REF!		Cave Creek	#REF!
<b>Estrella 3004 MP 2016-2036</b>																		
	EST	Vault				\$ 75,000												
	EST	Pipe/cable fencing around Turf Area	445	PERR	\$ 175,000													
	EST	Park Host Sites - Install 3 new Host Sites at Compound, remove Golf Course Host Sites	445	PESH	\$ 111,601													
1	EST	Turf/Picnic Area Redesign (Landscaping and/or Xeriscaping)	241	1001	\$ 80,000		\$ 250,000	\$ 100,000										
2	EST	Campground- New RV/Family (Up to 80 Sites)(design)(construct) current 35 sites & host site update including parking for horsetag	241		\$ 75,000		\$ 250,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000								
3	EST	Parking Lot - repairs (maintenance compound)									\$ 200,000							
4	EST	Water System - Upgrades/Replacement (isolation valves)					\$ 50,000											
	EST	Irrigation Pump and Control Replacement					\$50,000								\$ -			
5	EST	Competitive Track Service Road Repairs/Improvements (moved from Ops \$)					\$ 15,000											
6	EST	New Restroom (replacement in turf area) (#1 or #6)					\$ 470,000											
8	EST	Trail - Centennial Trail (amphitheater or centennial??)					\$ 28,500											
9	EST	Fence -Boundary (10) (per mile)					\$ 336,000											
10	EST	Trailhead - Horsetaging					\$ 50,000	\$ 500,000										
11	EST	Competitive Track add Restroom							\$ 554,400									
12	EST	Amphitheater Road Improvements (.5 mi.)								\$ 118,000								
13	EST	Campground - Group Camping/Youth (MP)									\$ 50,000	\$ 600,000						
14	EST	Campground - Primitive Camping (MP)									\$ 50,000	\$ 1,000,000						
15	EST	Cul-de-sac Picnic Area (restroom, ramada(s), tables, parking)(MP)									\$ 50,000	\$ 800,000						
16	EST	Trail - Gila River/143rd Ave. Overhead Ped. Crossing											\$ 200,000					
17	EST	Trailhead - Coldwater including road												\$ 1,950,000				
**	EST	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	EST	<b>Park Subtotal</b>			\$ 516,601	\$ -	\$ 550,000	\$ 1,549,500	\$ 2,000,000	\$ 2,054,400	\$ 368,000	\$ 1,100,000	\$ 1,400,000	\$200,000	\$ 1,950,000		Estrella	\$ 11,171,900

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Priority	Org	Capital Improvement	FUND	APPROP	FY20	FY 21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Location	10-Year Total
<b>Hassayampa River / TNC Day Use Area 3036</b>																		
	HRP	ADA Restroom, Host sites (2), Picnic sites,	445															
	HRP	Electrical and Septic Upgrades, water	445															
	HRP	Trail Construction	445		\$ 44,250													
1	HRP	Historic Building Renovations/Improvements(FY20 Roof)(FY21upstairs)(FY22 apartment)	445	PHVC	\$ 198,200	\$ 300,000												
2	HRP	Monument Sign	445	PHA1	\$ 252,162													
3	HRP	Interpretive and Direction Signs	445	PHA1	\$ 58,000													
4	HRP	Upgrade Palm Lake Area	445	PHA1	\$ 90,000													
5	HRP	Fence - Boundary				\$ 150,000	\$ 50,000	\$ 50,000										
6		Interpretive Exhibit Design, Fab, install				\$ 175,000												
7		Cultural survey for envelope					xx											
8	HRP	Railroad Trestle Under Crossing Structure (suspension bridge)					\$ 290,000											
9	HRP	Wildlife Viewing Blinds (4)					\$ 120,000	\$ 124,000										
10	HRP	Group Use Ramadas (2)					\$ 244,000											
11	HRP	Amphitheater/Education Area(s)					\$ 305,000											
12	HRP	Water Play/Natural Play Area					\$ 61,000											
13	HRP	Convert Maintenance Buildings					\$ 213,500											
14	HRP	New Maintenance Building					\$ 152,500											
15	HRP	Gray Water Demo Project/Wetland						\$ 64,000										
16	HRP	Nature Center and Parking								\$ 3,000,000								
**	HRP	Entrance Road Improvements (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	<b>HRP</b>	<b>Park Subtotal</b>			<b>\$642,612</b>	<b>\$ 325,000</b>	<b>\$ 1,736,000</b>	<b>\$ 174,000</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Hassayampa</b>	<b>\$ 5,299,000</b>
<b>McDowell 3003 MP 2019-2039</b>																		
1	McD	MP IMP - Tent camp w/showers including dishwashing station/ramada					\$ 325,000											
2	McD	MP IMP - Nursery Tank (trail, tank repairs, veg clean out)					Internal action: design \$ 50,000											
3	McD	Replace and Upgrade Campground Electrical Hook-Ups	241				\$ 250,000	\$ 1,200,000										
4	McD	MP IMP - Bike Park Design and Construction					\$ 750,000											
	McD	Four Peaks - Road to restroom and trailhead	MCDOT												\$ -			
5	McD	Parking Lot Repairs					\$ 650,000											
6	McD	Visitor Center Site Infrastructure					\$ 250,000											
7	McD	Boundary Fencing (18) (per mile) Northern/Southern borders					\$ 191,520	\$ 194,880										
8	McD	Campground Improvements - North Loop ???						\$ 512,000										
**	McD	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	<b>McD</b>	<b>Park Subtotal</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,466,520</b>	<b>\$ 1,394,880</b>	<b>\$ 512,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>McDowell</b>	<b>\$ 4,373,400</b>
<b>Paradise Vall 3011</b>																		
	PV	Removal and Disposal/ Recycling of Water Tank (water and hydro)					\$ 25,000											
	PV	Well upgrade or replace						\$ 350,000										
	<b>PV</b>	<b>Park Subtotal</b>					<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Paradise Valley</b>	<b>\$ 375,000</b>
<b>San Tan 3006</b>																		
1	ST	Goldmine Trailhead Area(restroom,entry, hosts, parking, etc)	445	SNTN			\$ 2,085,652											
2	ST	Gate - Automatic Entry (1)				\$ 70,000												
4	ST	Master Plan Update (Note:In-house)									**	**						
5	ST	Picnic Ramada Complex							\$ 138,000									
6	ST	Picnic Area Restroom								\$ 390,400								
7	ST	Visitor Center and Amphitheater (Expansion )									\$ 3,100,000							
8	ST	Trailhead w/Restroom - Rock Peak (Host Sites)										\$ 630,000						
9	ST	Family Campground											\$ 12,800,000					
10	ST	Parking Lot Repairs / Expansion - Design/DG work													\$ 650,000			
**	ST	Roadway Improvements and Bike Lanes (MCDOT/Pinal Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	<b>ST</b>	<b>Park Subtotal</b>			<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ 2,085,652</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 138,000</b>	<b>\$ 390,400</b>	<b>\$ 3,100,000</b>	<b>\$ 630,000</b>	<b>\$ 12,800,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>San Tan</b>	<b>\$ 19,864,052</b>

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<b>Usery 3009</b>																		
1	US	RV Dumps Station Septic Tank Replacement				\$ 150,000												
2	US	Master Plan Update (Note:In-house)					**	**										
3	US	Ramada Renovations					\$ 280,000	\$ 285,000										
4	US	Parking Lot Repairs					\$ 290,000	\$ 325,000										
5	US	Boundary Fencing (10) (per mile)						\$ 165,200	\$ 168,000									
6	US	Tent Camping Area (MPA)						\$ 45,000										
7	US	Cholla Group Picnic Area (change to road improvements and DG) (MPA)						\$ 140,300										
**	US	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	<b>US</b>	<b>Park Subtotal</b>			<b>\$0</b>	<b>\$150,000</b>	<b>\$570,000</b>	<b>\$960,500</b>	<b>\$168,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Usery</b>	<b>\$ 1,848,500</b>
<b>White Tank 3005 MP-2014-2034</b>																		
	WT	Willow Area Renovations, Phase II	241		\$ 400,000													
	WT	Automatic Entry Gate (1)	241		\$ 35,000													
	WT	Willow Area Renovations	445	PWTW	\$ 142,411													
1	WT	Area 4 Renovations (2013 MP Implementation)(playground)(road)	445	PWT4	\$ 354,000	354,000	\$ 1,000,000											
2	WT	Wildlife Trail - Upgrade to Barrier-Free (windmill pond renovation, blind, sign)			\$ 75,000													
3	WT	Water Infrastructure: Chlorination/ Valve replacement (isolation) 14					\$ 30,000	\$ 105,000										
4	WT	Parking Lot Repairs (not waterfall, area 7)					\$ 300,000					\$ 560,000						
5	WT	Waterfall Trailhead Renovations (Include Parking) (2013 MP)					\$ 400,000	\$ 200,000	\$ 200,000									
6	WT	Area 7 Renovations (2013 MP Implementation)					\$ 420,000											
7	WT	Competitive Track Road Improvements (MCDOT will not do)					\$ 100,000											
8	WT	Competitive Track Improvements, Includes Restroom (2013 MP)(+water/electric)						\$ 800,000										
9	WT	Entry Station Expansion and Reconfiguration Design and Build						\$ 1,000,000										
10	WT	Nature Center Wildlife Viewing Water Feature (behind library)						\$ 30,000										
11	WT	Youth Area Ramada Complex (covered ramada, increased parking)						\$ 135,700										
12	WT	Campground - Family Expand (20-30 spaces)						\$ 1,770,000										
13	WT	Campground - Family Restroom(s)-New (2)							\$ 601,800	\$ 612,000								
14	WT	Horse Staging Area - New Restroom							\$ 800,000									
15	WT	Pump Track and Kids Track (2013 MP Implementation)							\$ 132,160									
16	WT	Host Sites - Shade Structures (New and Raise) (8)							\$ 92,800	\$ 94,400	\$ 96,000	\$ 97,600						
17	WT	Shaded Picnic Tables (Replacement)							\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000						
18	WT	Fence - Boundary (12) (per mile)								\$ 194,880	\$ 198,240							
19	WT	Trail Connections											\$ 12,800					
20	WT	North Entrance Trailhead Park Area											\$ 256,000					
21	WT	Kids' Discovery Area - Upgrade to Area #3 (2013 MP Implementation)												\$ 58,000				
**	WT	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	<b>WT</b>	<b>Park Subtotal</b>			<b>\$ 931,411</b>	<b>\$429,000</b>	<b>\$ 2,250,000</b>	<b>\$ 4,040,700</b>	<b>\$ 1,733,960</b>	<b>\$ 724,800</b>	<b>\$ 309,280</b>	<b>\$ 874,240</b>	<b>\$ 386,400</b>	<b>\$58,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>White Tank</b>	<b>\$ 10,806,380</b>
<b>MOUNTAIN PARKS TOTAL (NOT INCLUDING VULTURE MOUNTAIN or SPUR)</b>					<b>\$2,090,624</b>	<b>\$1,385,014</b>	<b>\$10,898,172</b>	<b>\$9,501,180</b>	<b>\$8,277,960</b>	<b>\$5,186,000</b>	<b>\$7,898,280</b>	<b>\$10,409,940</b>	<b>\$10,216,400</b>	<b>\$16,500,000</b>	<b>#REF!</b>	<b>#REF!</b>	<b>Mountain Parks</b>	<b>#REF!</b>
<b>Spur Cross 3012</b>																		
1	Spur	Master Plan Update								\$ 100,000	\$ 100,000							
2	Spur	Infrastructure Improvements (electric/water)							\$ 750,000									
3	Spur	Structure -Park Host Sites (2)							\$ 205,200									
4	Spur	Public Restrooms (Design and Construction (water, septic, etc.))							\$ 1,200,000									
5	Spur	Construct "Green" (DG) Parking Lot								\$ 177,000								
6	Spur	Trails - Pedestrian Creek Crossing								\$ 620,000	\$ 640,000							
7	Spur	Fence - Boundary											\$ 1,000,000					
**	Spur	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	<b>Spur</b>	<b>Park Subtotal</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 1,505,200</b>	<b>\$897,000</b>	<b>\$640,000</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Spur</b>	<b>\$ 4,792,200</b>
<b>SPUR CROSS FUND TOTAL</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 1,505,200</b>	<b>\$ 897,000</b>	<b>\$640,000</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>Spur Cross</b>	<b>\$ 4,792,200</b>

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Priority	Org	Capital Improvement	FUND	APPROP	FY20	FY 21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Location	10-Year Total
Lake Pleasant	3001																	
	LP	Campground - Roadrunner- Electrical Upgrades	445	PLPC		\$ 1,326,985												
		Campground - Roadrunner- Electrical Upgrades	240		\$ 100,000													
	LP	Sunset Ridge - Reinforcement Stabilizer (can they be converted to campsites?)	445	PLPR	\$ 115,000													
	LP	Cottonwood & Wild Burro Day Use Area - Reinforcement Stabilizer	240		\$ 115,000	\$ 115,000												
	LP	Navigational Aid Boat House (Design and Construct)	100	MDEV	\$ 13,768													
		Campground - Host Sites (existing that need shade) (group campground for 2 sites)	240		\$ 200,000													
	LP	Headquarters - Road and Retaining Wall Design	FMD		\$ 300,000													
	LP	Shade for North Entry Station Drive-Up Window and entry station improvemetns	445	PEMB	\$ 60,000													
	LP	10-Lane Boat Ramp Upgrades	445	PLPB	\$ 178,384	\$ 93,035												
	LP	Water Infrastructure - Storage Tank Upgrades (3 Systems)	445	PLPW	\$ 523,727													
	LP	Water Infrastructure - (Water system connection, booster station, valves)	445	PLPW	\$ 388,500	\$ 388,500												
	LP	Water Infrastructure - Water Valve replacement/additions	445	PLPW		\$ 80,000												
18	LP	Campground - Campsite Repairs/Renovations & Parking Dilenaeatins to include Overflow	240	PLPC	\$ 25,000		\$ 25,000	\$ 250,000	\$ 300,000									
25	LP	Campground - Roadrunner- Coyote Canyon - Reinforcement Stablizer	445	PLPC			\$ 500,000											
26	LP	Campground - Scute Loop -Upgrades (32) (Water and Electric)	445	PLPC			\$ 377,600											
4	LP	Septic and ET Bed Renovations	240	plrr	\$ 60,000	\$ 100,000	\$ 200,000	\$ 200,000										
7	LP	Agua Fria Day Use					\$ 175,000	\$ 285,000	\$ 290,000									
10	LP	Automatic Gates - (Main x2/Exit and North Entry/Exit)	240				\$ 1,000,000											
13	LP	Ramada Renovations (2)(Group & Individual sites in Day Use & Campground)	240		\$ 300,000		\$ 300,000	\$ 300,000										
15	LP	Parking Lot Repairs (layout/structure-spillways/trailheads/10 lane )					675,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 325,000						
22	LP	New Wind Warning Light System					\$ 100,000											
	LP	Event Signage (3)					\$ 50,000											
	LP	Main Entry Station Renovations (Booth 1, 2, and 3)					\$ 150,000											
31	LP	Group Restroom at Fireman's Cove					\$ 456,000											
19	LP	Amphitheater Shade Sails																
8	LP	Fence - Boundary (80) (per mile)	445	PLBF		\$ 440,623	\$ 649,600	\$ 660,800	\$ 672,000									
5	LP	Playground - Safety Upgrades at Discovery Center (Phase I and Phase II)	445	PPDC	\$ 597,388		\$ 326,836											
27	LP	Trails - ADA Trail for Nature Center					\$ 28,000											
23	LP	Dump Station Expansion or adding another station					\$ 75,000	\$ 800,000										
28	LP	North Lake Pleasant - Implementation of Phased Plan-to include fence					\$ 232,000											
29	LP	Staff Support Building - Parking Improvements					evaluate \$ 50,000											
30	LP	North Entry Station Parking Upgrades (Expansion)					evaluate \$ 177,000											
	LP	Fence Shoreline Access Areas Around Park					Design \$ 200,000	\$ 200,000	\$ 200,000									
	LP	Boom Spill Containment Equipment					\$ 50,000											
	LP	Roadrunner and Discovery Center Trail Improvements					\$ 50,000											
	LP	LED Lighting Upgrades Throughout Park					\$ 50,000											
21	LP	Repairs to Pipeline Canyon Bridge						\$ 1,500,000										
	LP	Extend Shade Structure at Main Entry					Design \$ 400,000											
	LP	Staff Support Building Renovations					\$ 50,000											
	LP	North Entry Station Renovations					\$ 50,000											
	LP	Old Ranger Station Renovations					\$ 100,000											
32	LP	4-Lane Boat Ramp Parking Expansion - 4-lane repave					\$ 1,300,000											
33	LP	Shaded Host Sites (4) (Group Campground Area)					Design ? \$ 410,400											
34	LP	Raise Host Site Shade Structures (3)					\$ 114,000											
35	LP	Pipeline South Parking Upgrades (Expansion)-see parking lot repairs					\$ 92,800											
36	LP	Water Fill Station for RV's					\$ 34,200											
37	LP	Wildlife Displays (Exterior)					\$ 34,800											
	LP	ADA Trail from Nature Center to ADA Fishing Docks					Design \$ 25,000											
	LP	Sunset Ridge Trail					\$ 15,000											
39	LP	ADA Fishing Docks (2) (each)					\$ 805,200											
40	LP	Shaded Host Sites (2) (Group Picnic Area)					\$ 212,400											
41	LP	Group Picnic Ramada					\$ 133,400											
	LP	Playground for North Entry Area					\$ 750,000											
42	LP	Semi-Developed Camping at Fireman's Cove (Vicinity) (20 Sites)					\$ 2,480,000											
	LP	Additional Shaded and Non-Shaded Parking Areas at Maintenance Compound					\$ 100,000											
	LP	Christmas/Holiday Lights and Electrical Upgrades at Discovery Center						\$ 100,000										
43	LP	Master Plan Update (Note:In-house)					**	**										
44	LP	Discovery Center Playground Expansion (Phase III)						\$ 600,000										
	LP	Discovery Center Wildlife Pond						\$ 100,000										
	LP	10 Lane East Exterior Parking Lot Lights						\$ 100,000										
	LP	Install Back-Up Water Line From Group Camp Well/Pump Station						\$ 60,000										
45	LP	Monument Sign						\$ 100,300										
46	LP	Two Cow Campsites						\$ 2,000,000										
47	LP	Floating Ramada w/ Solar Roof						\$ 118,000										
	LP	Wild Burro Day-Use Area Improvements						\$ 400,000										
	LP	Secondary Entry Station for North Entry							\$ 500,000									

**Parks and Recreation Department - 10 Year Capital Improvement Plan (CIP)**

Priority	Org	Capital Improvement	FUND	APPROP	FY20	FY 21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Location	10-Year Total
48	LP	Floating Activity Pier/Stage									\$ 61,000							
	LP	Sandy Beach Area								Design	\$ 3,000,000							
49	LP	Improved Closure Resources (Buoys, Lights, etc.) (Eagle Area)									\$ 24,800							
50	LP	Floating Restrooms										\$ 292,500						
51	LP	Inflatable Movie Screen and Equipment (On-Water) (Licenses)										\$ 192,000						
	LP	Equestrian Staging Area (Area 5 - MP)										\$ 200,000						
52	LP	Exhibit Attractions for Day Use Areas (Cottonwood/Sunset)										\$ 12,800						
53	LP	Cabins (20)										\$ 2,400,000						
	LP	Renovate Dirt Parking Lot at Main Entry											\$ 20,000					
54	LP	Yurt or Teepee (Primitive Campsites)											\$ 1,040,000					
	LP	Swing Gates at South Park/North Park Rd. Intersection												\$ 5,000				
	LP	Upgrade Cooling System at Maintenance Compound Shop												\$ 10,000				
56	LP	Wildlife Viewing Blinds (6)												\$ 9,000				
**	LP	Roadway Improvements and Bike Lanes (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	LP	<b>Park Subtotal</b>			\$ 1,370,888	\$ 2,464,143	\$ 5,977,036	\$ 6,982,000	\$ 6,183,000	\$ 3,778,300	\$ 3,785,800	\$ 3,422,300	\$ 1,060,000	\$ 24,000	\$ -		Lake Pleasant	\$ 33,676,579
<b>Desert Outdoor Center 3013</b>																		
1	DOC	Honeymoon Trail Repairs Phase 1 (trailhead to plaza)	241	ON HOLD		\$ 136,944												
2	DOC	Septic and ET Bed Renovations	240	1001	\$ 50,000		\$ 300,000											
3	DOC	Building Repairs and Chiller replacement				\$ 400,000												
4	DOC	Repair beams on 2 dorm patios(add building repairs?)																
5	DOC	Window recaulk & reglaze (main building & dormitories)					\$ 102,000											
6	DOC	Patio Shade Structure (Front)					\$ 45,000											
7	DOC	Roof Project Phase 2 (replace metal capping and flashing)					\$ 35,000											
8	DOC	Parking Lot Replacement					\$ 116,000											
9	DOC	Emergency Access Road erosion repair & paving					\$ 32,500											
10	DOC	Downspouts & catch basins (main building & dormitories)					\$ 57,600											
11	DOC	LED Lightening Upgrades (Main buildings and dorms)					\$ 40,000											
12	DOC	Ceiling Tile replacement (multipurpose room)					\$ 7,500											
13	DOC	Flooring Renovations Phase 1 (Mainbuilding Carpet and Tile)					abestos	\$ 800,000										
14	DOC	Main Building Restroom Renovations (2)						\$ 164,000										
15	DOC	Honeymoon Trail Repairs Phase 2 (plaza to finish remaining section)							\$ 162,000									
16	DOC	Dormitory Restroom Renovations (4)								\$ 500,000								
17	DOC	Flooring Renovations Phase 2 (Dormitory Floor Tile x 2)								\$ 1,000,000								
18	DOC	Dock Replacement									Design	Construct						
19	DOC	Boundary Fencing (10) (per mile)											\$ 341,600					
20	DOC	Boat House												Design		\$ 354,000		
**	DOC	Roadway Improvements (MCDOT Cost)			**	**	**	**	**	**	**	**	**	**	**	**		
	DOC	<b>Park Subtotal</b>			\$ 50,000	\$ 536,944	\$ 735,600	\$ 964,000	\$ 162,000	\$ 1,500,000	\$ -	\$ -	\$ 341,600	\$ -	\$ 354,000		DOC	\$ 4,594,144
<b>LAKE PLEASANT and DOC ONLY TOTAL</b>					\$ 1,420,888	\$ 3,001,087	\$ 6,712,636	\$ 7,946,000	\$ 6,345,000	\$ 5,278,300	\$ 3,785,800	\$ 3,422,300	\$ 1,401,600	\$ 24,000	\$ 354,000		All Lake	\$ 38,270,723
\$ 38,270,723																		
<b>MOUNTAIN, SPUR, and LAKE TOTALS (not including VU)</b>					\$ 3,511,512	\$ 4,386,101	\$ 17,610,808	\$ 17,447,180	\$ 15,372,960	\$ 11,969,500	\$ 12,581,080	\$ 14,472,240	\$ 12,618,000	\$ 16,524,000	#REF!		ALL MTN/SX/LAKE	#REF!
#REF!																		

# Parks and Recreation Department - 10 Year Capital Improvement Plan (CIP)

Priority	Org	Capital Improvement	FUND	APPROP	FY20	FY 21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Location	10-Year Total
<b>ADOT/BNSF Connection</b>																		
1	HRP	ADOT Roll (Purchase ADOT/Supplies/General Clean up/repair)	422		\$ 93,292			\$ 124,740	\$ 126,720									
	HRP	<b>Park Subtotal</b>			\$93,292	\$ -	\$ -	\$ 124,740	\$ 126,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	ADOT/BNSF	\$ 251,460
<b>Vulture Mountain Day Use</b>																		
	VMD	Design and Engineering	445	PVDE	\$ 375,000	Roll												
	VMD	Construction Drawing (grouped in submittal with VMCCAMP const draw)MCDOT Roadway and roadway utility infrastructure	445	VMTN														
Vulture Construction 100% Estimates as of September 2020																\$ -		
1	VMD	Roadway Utility Construction for Parks - Phase I (100% ROM Estimate)	445	VMTN	\$ 500,000		\$ 6,900,000											
2	VMD	Construction - Phase II - (100% ROM Estimate)	445				\$ 13,800,000											
3	VMD	Construction Phase III - (100% ROM Estimate)	445					\$ 5,700,000										
4	VMD	Construction Phase IV - (100% ROM Estimate)	445						\$ 6,060,000									
	VMD	<b>Park Subtotal</b>			\$ 875,000	\$ -	\$ 6,900,000	\$ 13,800,000	\$ -	\$ 6,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Vulture Day Use	\$ 20,700,000
<b>Vulture Mountain Campground</b>																		
	VMCAMP	Design and Engineering (labeled as campground construction)	445	PVCG	\$ 136,000													
1	VMCAMP	Construction - Phase II (100% ROM Estimate)					\$ 13,800,000											
	VMCAMP	<b>Park Subtotal</b>			\$ 136,000	\$ -	\$ -	\$ 13,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Vulture Camp	\$ 13,800,000
<b>Vulture Mountain OHV</b>																		
1	VMOHV	Construction -Phase IV - (100% ROM Estimate)								\$ 6,060,000								
	VMOHV	<b>Park Subtotal</b>			\$ -	\$ -	\$ -	\$ -	\$ 6,060,000	#REF!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Vulture OHV	#REF!
<b>Vulture Mountain Back Country</b>																		
1	VMBC	Remote Water Wells (3) Solar Powered																
2	VMBC	Trail Stops (Hitching Posts, etc.) (3)																
	VMBC	<b>Park Subtotal</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Vulture Back Co	\$ -
<b>VULTURE MOUNTAIN TOTAL -ONLY</b>					\$ 1,011,000	\$ -	\$ 6,900,000	\$ 27,600,000	\$ 6,060,000	#REF!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Vulture Only	#REF!
<b>Maricopa Trail</b>																		
	MT	Phase I																
	MT	3 Easements from State Land																
1	MT	Phase II	445	MRTS	\$ 478,040	\$ 375,000	\$ 250,000	\$ 250,000	\$ 250,000									
	MT	<b>Park Subtotal</b>			\$ 478,040	\$ 375,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Maricopa Trail	\$ 1,125,000
<b>PARK SYSTEM TOTAL (ALL)</b>					\$5,000,552	\$4,761,101	\$24,760,808	\$45,297,180	\$21,682,960	#REF!	\$12,581,080	\$14,472,240	\$12,618,000	\$16,524,000	#REF!	#REF!	Parks System (All)	#REF!