

PROSE 5-YEAR CAPITAL PLAN

Project Name	Description	Fiscal Year	Budget or Contract	Status
Sport Courts at Bushmaster Park	2 Tennis Courts, 2 Basketball Courts, 8 Pickleball Courts, New Lighting and Landscaping	FY24-26	\$ 2,211,138.09	70% Complete
Hal Jensen Air Conditioning	Design air conditioned space in entire recreation center, install in the gymnasium	FY24-26	\$ 167,648.69	40% Complete
Highland Mesa Park	New neighborhood park on west side of city limits	FY24-27	\$ 1,510,000.00	Concept design
Heritage Square Restroom Remodel	Remodel the 2 stalls/restrooms	FY24-27	\$ 250,000.00	Concept Discussions
Annual Playground Replacement	Replace outdated playground structures	All	\$ 150,000.00	Concept Discussions
Cheshire Park Expansion	Running track and multi-purpose field	FY25-27	\$ 1,500,000.00	Concept Discussions
Ponderosa Park Reconstruction	Reconstruction of the park post flooding events of 2020/2021	FY25-27	\$ 1,000,000.00	Coming soon with outreach
McMillan Mesa Trail Rehabilitation	Needed trail repairs and maintenance	FY26-27	\$ 150,000.00	Future
Continental Park Expansion	Design funds and potential easement funds	FY26-28	\$ 3,000,000.00	Future
Picture Canyon FUTS and Trails	FUTS connection form Route 66 to PC	FY27-28	\$ 200,000.00	Future
Open Space Acquisitions	Property and easements that support the system	FY28-29	\$ 800,000.00	Future
Observatory Mesa Trail Plan Implementation	Implement the trail plan	FY28-30	\$ 700,000.00	Future

Total \$ 11,638,786.78