

1 **CORRECTED**

2 **HOUSE OF REPRESENTATIVES - FLOOR VERSION**

3 STATE OF OKLAHOMA

4 2nd Session of the 59th Legislature (2024)

5 COMMITTEE SUBSTITUTE
6 FOR
7 HOUSE BILL NO. 3972

By: Echols of the House

and

8 **Thompson (Roger)** of the
9 Senate

10
11 COMMITTEE SUBSTITUTE

12 An Act relating to state government; creating the
13 State Parks Emergency Maintenance Act; requiring the
14 creation of an Eight-Year State Parks Emergency
15 Maintenance Plan; requiring annual reporting; listing
16 specific information to be reported; establishing
17 format and delivery requirements; creating the State
18 Parks Emergency Maintenance Fund; establishing Fund
19 with revolving fund characteristics; declaring funds
appropriated; limiting expenditure to amounts as
authorized by the Legislature; limiting certain
expenditure to certain percentage; providing
budgeting and expenditure procedures and limitations;
providing for noncodification; providing for
codification; providing an effective date; and
declaring an emergency.

20
21
22 BE IT ENACTED BY THE PEOPLE OF THE STATE OF OKLAHOMA:

23 SECTION 1. NEW LAW A new section of law not to be
24 codified in the Oklahoma Statutes reads as follows:

1 This act shall be known and may be cited as the "State Parks
2 Emergency Maintenance Act".

3 SECTION 2. NEW LAW A new section of law to be codified
4 in the Oklahoma Statutes as Section 2254.3A of Title 74, unless
5 there is created a duplication in numbering, reads as follows:

6 Beginning December 31, 2024, and no later than December 31 each
7 year thereafter, the Oklahoma Tourism and Recreation Department
8 shall submit in written or electronic format to the Governor, the
9 Speaker of the Oklahoma House of Representatives, the President Pro
10 Tempore of the Oklahoma State Senate, the Appropriations and Budget
11 Chair of the Oklahoma House of Representatives, and the
12 Appropriations Chair of the Oklahoma State Senate an annual report
13 on the maintenance, infrastructure, and construction needs of the
14 State Parks System overseen by the Oklahoma Tourism and Recreation
15 Department. The annual report shall be known and may be cited as
16 the "Eight-Year State Parks Emergency Maintenance Plan", and shall
17 include:

18 1. Maintenance, infrastructure, and construction projects
19 listed in order of priority and critical need;

20 2. Cost estimates for each specific project listed in paragraph
21 1 of this subsection;

22 3. Completion timeline for each specific project listed in
23 paragraph 1 of this subsection; and
24

1 4. A summary of the status of projects previously funded and
2 currently being funded pursuant to the provisions of the State Park
3 Emergency Maintenance Act.

4 SECTION 3. NEW LAW A new section of law to be codified
5 in the Oklahoma Statutes as Section 2254.3B of Title 74, unless
6 there is created a duplication in numbering, reads as follows:

7 There is hereby created in the State Treasury a revolving fund
8 for the Oklahoma Tourism and Recreation Department to be designated
9 the "State Parks Emergency Maintenance Fund". The fund shall be a
10 continuing fund, not subject to fiscal year limitations, and shall
11 consist of all monies received by the Oklahoma Tourism and
12 Recreation Department eligible under law and directed for deposit to
13 such Fund. All monies accruing to the credit of said fund are
14 hereby appropriated and may be budgeted and expended by the Oklahoma
15 Tourism and Recreation Department in amounts as authorized by the
16 Oklahoma Legislature, for the purpose of implementing the
17 Department's Eight-Year State Park Emergency Maintenance Plan, as
18 described in Section 2 of this act; provided, that in no event shall
19 an amount greater than twenty percent (20%) of the annual amount
20 accruing to the Fund shall be used for funding operational expenses
21 of the Department in any given state fiscal year. Expenditures from
22 said fund shall be made upon warrants issued by the State Treasurer
23 against claims filed as prescribed by law with the Director of the
24

1 Office of Management and Enterprise Services for approval and
2 payment.

3 SECTION 4. This act shall become effective July 1, 2024.

4 SECTION 5. It being immediately necessary for the preservation
5 of the public peace, health or safety, an emergency is hereby
6 declared to exist, by reason whereof this act shall take effect and
7 be in full force from and after its passage and approval.

8

9 COMMITTEE REPORT BY: COMMITTEE ON APPROPRIATIONS AND BUDGET, dated
10 02/15/2024 - DO PASS, As Amended and Coauthored.

11

12

13

14

15

16

17

18

19

20

21

22

23

24

OTRD Capital Needs 8 Year Plan Year 1

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-81
1	Greenleaf	Water Treatment Plant - Greenleaf	Total replacement of water treatment facilities servicing the entire Greenleaf park	Waste Water	Health & Safety	1	5,250,000	1
2	Lake Murray - Lodge	Cabin Repair/Renovation - Lake Murray	Repair/renovation of 55 cabins, exterior and interior, at Lake Murray. Some structures will be assessed for complete replacement	Cabins	Health & Safety	1	12,000,000	2
3	Lake Texoma	Water and Sewer Line Replacement - Lake Texoma	Replace and relocate old failing fresh water and sewer lines back within state park boundaries	Fresh Water	Health & Safety	1	5,500,000	3
4	Sequoyah - Lodge	Sewer Lines - Sequoyah Cabins	Repair/replace failing sewer lines servicing the Sequoyah Cabins	Waste Water	Health & Safety	1	500,000	4
5	Alabaster Caverns	Cave Repair - Alabaster Caverns	Repair collapsed portion of the cave, cave entrance and stairs	Cave	Health & Safety	1	5,500,000	5
6	Lake Murray - Lodge	Cabin Roofs - Lake Murray	Replace hail damaged roofs, insurance claim in progress	Cabins	Health & Safety	1	283,571	6
7	Lake Murray - Lodge	Room Access - Lake Murray Lodge and Cabins	Replace existing room/cabin access system for the lodge and cabins	Lodge Operations	Health & Safety	1	250,000	7
8	Lake Murray - Lodge	Lodge Roof - Lake Murray	Replace hail damaged roofs, insurance claim in progress	Lodge Operations	Health & Safety	1	592,975	8
9	Beavers Bend	Roof and Repair - Forest Heritage Center	Replace failing roof and repair/renovate exterior and interior of the Forest Heritage Center.	Park Operations	Health & Safety	1	5,000,000	9
10	System Wide	Tree Removal - System Wide	Address need for statewide tree and brush removal at all state parks.	Forestry	Health & Safety	1	2,000,000	10
11	McGee Creek	Well House and Pump - McGee Creek	Repair/replace existing well house and pump at McGee Creek	Fresh Water	Health & Safety	1	50,000	11
12	Sequoyah	Natural Gas Line - Sequoyah SP	Assess and repair/replace natural gas lines throughout the entire park	Gas	Health & Safety	1	500,000	12
13	Lake Murray - Lodge	Fresh Water Line - Lake Murray	Replace existing water line servicing the pool, floating villas, water sports, and cabins	Fresh Water	Health & Safety	1	500,000	13
14	Robbers Cave	Water Tower - Robbers Cave	Demo existing structure and replace with new tower and supporting equipment	Fresh Water	Health & Safety	1	75,000	14
15	Sequoyah	Fresh Water Line - Paradise Cove	Install new water line to service existing pavilions and restrooms in Paradise Cove	Fresh Water	Health & Safety	1	150,000	15
16	Osage Hills	Fresh Water Line - RV Campground	Install new water line to service the existing restroom in the RV Campground, this will allow for year round facilities	Fresh Water	Health & Safety	1	150,000	16
17	Natural Falls	Fresh Water Lines - Natural Falls	Assess and install water shutoff valves as needed throughout the park	Fresh Water	Health & Safety	1	200,000	17
18	Greenleaf	Fresh Water Lines - Greenleaf	Assess and repair/replace water lines throughout the Greenleaf Park, address failures and low pressure	Fresh Water	Health & Safety	1	1,500,000	18
19	Eufaula	Fresh Water Line - Office to Dogwood	Replace existing water line from the park office to the Dogwood Campground	Fresh Water	Health & Safety	1	1,500,000	19
20	Black Mesa	Fresh Water Lines - Black Mesa	Assess and repair/replace water lines throughout the Black Mesa Park, install additional shutoff as needed	Fresh Water	Health & Safety	1	1,500,000	20
21	Cherokee Landing	Water and Sewer Line Replacement - Cherokee Landing	Assess and repair/replace water and sewer lines throughout Cherokee Landing Area	Fresh Water	Health & Safety	1	2,000,000	21
22	Little Sahara	Fresh Water - North Campgrounds	Connect both Cowboy and Buttercup Campgrounds to Waynoka city water supply	Fresh Water	Health & Safety	1	250,000	22
23	Beavers Bend	Sewer Lagoon - Carson Creek	Repair existing lagoon serving multiple areas: Turkey RV, Quail RV, Carson Creek campgrounds	Waste Water	Health & Safety	1	250,000	23
24	Beavers Bend	Sewer Lagoon - River Bend	Repair existing lagoon serving multiple areas: Fern RV, Fern Restrooms, and Group Camp 2	Waste Water	Health & Safety	1	250,000	24
25	Fort Cobb	Sewer Lagoons - Fort Cobb	Remove trees and brush, install new fencing at 3 Fort Cobb lagoons	Waste Water	Health & Safety	1	225,000	25
26	Greenleaf	RV Dump Stations - Greenleaf	Repair/replace equipment at two dump station locations	Waste Water	Health & Safety	1	300,000	26
27	Greenleaf	Sewer Line - Cabin Area	Replace sewer lines in the cabin area at Greenleaf	Waste Water	Health & Safety	1	1,000,000	27
28	Keystone	Lift Station - Green Country	Replace lift station and needed sewer lines	Waste Water	Health & Safety	1	50,000	28
29	Keystone	Lift Station - Lake Country	Replace lift station and needed sewer lines	Waste Water	Health & Safety	1	50,000	29
30	Lake Murray - Park	Sewer Lagoons - Buzzards Roost and Marietta Landing	Assess and Repair existing lagoons, both have water retention issues	Waste Water	Health & Safety	1	100,000	30
31	Lake Thunderbird	Lift Station - Clear Bay Point	Repair/replace Lift Station equipment servicing Clear Bay Point	Waste Water	Health & Safety	1	15,000	31
32	Lake Thunderbird	Lift Station - Little Axe Campground	Repair/replace Lift Station equipment servicing Little Axe Campground	Waste Water	Health & Safety	1	15,000	32
33	Lake Thunderbird	Lift Station - Post Oak Campground	Repair/replace Lift Station equipment servicing Post Oak Campground	Waste Water	Health & Safety	1	15,000	33
34	Lake Thunderbird	Lift Station - Rose Rock Campground	Repair/replace Lift Station equipment servicing Rose Rock Campground	Waste Water	Health & Safety	1	15,000	34
35	Lake Thunderbird	RV Dump Station - Clear Bay	Repair/replace Dump Station equipment servicing Clear Bay	Waste Water	Health & Safety	1	75,000	35

OTRD Capital Needs 8 Year Plan Year 1

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-81
1	McGee Creek	Lift Station - Potapo Campground	Repair/replace Lift Station equipment servicing Potapo Campground	Waste Water	Health & Safety	1	50,000	36
2	Osage Hills	Sewer Line - Cabins 4 and 7	Repair/replace sewer lines servicing cabins 4 and 7 at Osage Hills	Waste Water	Health & Safety	1	25,000	37
3	Roman Nose	Sewer Lagoon - Roman Nose	Renovate existing lagoon with new bank support and fencing	Waste Water	Health & Safety	1	100,000	38
4	Roman Nose - Lodge	Lift Station - Pioneer Cabin	Repair/replace List Station equipment servicing Pioneer Cabin	Waste Water	Health & Safety	1	5,000	39
	Roman Nose - Lodge	Sewer Lines - Cabin Area	Repair/replace sewer lines servicing Roman Nose Cabins	Waste Water	Health & Safety	1	250,000	40
5	Roman Nose - Lodge	Sewer Lines - Roman Nose Lodge	Repair/replace sewer lines servicing Roman Nose Lodge	Waste Water	Health & Safety	1	250,000	41
	Tenkiller	Sewer Lagoons - Tenkiller	Assess and repair existing lagoons, currently working with DEQ	Waste Water	Health & Safety	1	400,000	42
6	Greenleaf	Tree Removal - Greenleaf	Remove dead trees across the park that are potential fire and safety hazards	Forestry	Health & Safety	1	150,000	43
	Robbers Cave	Tree Removal - Robbers Cave	Remove dead trees across the park that are potential fire and safety hazards	Forestry	Health & Safety	1	100,000	44
7	Alabaster Caverns	Vault Toilets - Canyon Campground	Demo existing structure, install new vault toilets in Canyon Campground	Restroom	Health & Safety	1	125,000	45
8	Beavers Bend	Vault Toilets - Yurt Area, Cold Hole Area, and Reasoner Area	Install new vault toilets to high use areas, Yurt, Cold Hole, and Reasoner Areas, currently no facilities available	Restroom	Health & Safety	1	150,000	46
9	Bernice	Restroom - Bernice	Replace restroom at park entrance with new full service facilities	Restroom	Health & Safety	1	200,000	47
	Black Mesa	Vault Toilets - East Side	Install new vault toilets: Tent area on the east side of the lake, currently no facilities available	Restroom	Health & Safety	1	100,000	48
10	Foss	Vault Toilets - Foss Lake	Install new vault toilets at two day use locations heavily used on weekends and holidays.	Restroom	Health & Safety	1	150,000	49
11	Cherokee Landing	Restroom - Cherokee Landing	Replace restroom in Cherokee Landing with new full service facilities	Restroom	Health & Safety	1	400,000	50
12	Tenkiller	Restrooms - Tenkiller	Replace 8 existing restrooms with new full service facilities at various campgrounds across Tenkiller State Park	Restroom	Health & Safety	1	1,600,000	51
13	Tenkiller	Restroom - Day Use Areas	Add portable restrooms to day use areas. Restrooms need to be moved when the areas are flooded	Restroom	Health & Safety	1	450,000	52
	Cherokee Grand Lake	Restroom - Grandview	Repair/renovate restroom at Grandview Campground	Restroom	Health & Safety	1	75,000	53
14	Grand Cherokee	Vault Toilets - Little Blue Area	Install new vault toilets in the Little Blue Area	Restroom	Health & Safety	1	150,000	54
	Twin Bridges	Restroom - Twin Bridges	Replace restroom at Twin Bridges with new full service facilities	Restroom	Health & Safety	1	200,000	55
15	Greenleaf	Restroom - Gobbler Ridge	Repair/renovate existing restroom in Gobbler Ridge Campground	Restroom	Health & Safety	1	100,000	56
16	Lake Texoma	Vault Toilets - Bayview Boat Ramp and Ben's Campground	Demo existing structures and install new vault toilets at the Bayview Boat Ramp and in Ben's Campground	Restroom	Health & Safety	1	150,000	57
	Lake Texoma	Restrooms - Location 2 and 9	Demo and replace restrooms 2 and 9 with new full service facilities	Restroom	Health & Safety	1	450,000	58
17	Lake Thunderbird	Vault Toilet - Denver Corner	Demo existing structure and install new vault toilets at Denver Corner	Restroom	Health & Safety	1	60,000	59
	Lake Thunderbird	Vault Toilet - East Sentinel	Demo existing structure and install new vault toilets at East Sentinel	Restroom	Health & Safety	1	60,000	60
18	Lake Thunderbird	Vault Toilet - Fisherman's Point	Demo existing structure and install new vault toilets at Fisherman's Point	Restroom	Health & Safety	1	60,000	61
	Lake Thunderbird	Vault Toilet - West Sentinel	Demo existing structure and install new vault toilet at West Sentinel	Restroom	Health & Safety	1	60,000	62
19	Sequoyah Bay	Restrooms - Sequoyah Bay	Replace 4 restrooms at Sequoyah Bay with new full service facilities	Restroom	Health & Safety	1	800,000	63
20	Talimena	Restroom - Talimena	Replace restroom at Talimena with new full service facilities	Restroom	Health & Safety	1	400,000	64
	Natural Falls	Restroom - Natural Falls	Renovate the existing main restroom, assess exterior and interior needs	Restroom	Health & Safety	1	150,000	65
21	Quartz Mountain - Park	Restrooms - Dam and River Road Areas	Repair/renovation of two CCC restrooms, need further assessment to determine feasibility of modifying both structures	Restroom	Health & Safety	1	500,000	66
22	Salt Plains	Restroom - River Road Area	Install booster pump to stabilize the restroom water pressure in the River Road area	Restroom	Health & Safety	1	1,500	67
23	Fort Cobb	Replace Skylights - Park CXTs	Replace skylights as needed in various CXT restrooms throughout the park	Restroom	Health & Safety	1	500,000	68
	Fort Cobb	Replace Windows - Park CXTs	Replace windows as needed in various CXT restrooms throughout the park	Restroom	Health & Safety	1	500,000	69
24	Sequoyah - Lodge	Laundry Facility - Sequoyah Lodge	Add new laundry facility for Sequoyah Lodge, more storage and equipment are needed	Laundry	Health & Safety	1	1,000,000	70
	Robbers Cave - Lodge	Laundry Facility - Robbers Cave	Add new laundry facility for Robbers Cave, more storage and equipment are needed	Laundry	Health & Safety	1	500,000	71

OTRD Capital Needs 8 Year Plan Year 1

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-81
Tenkiller	Laundry Facility - Tenkiller	Assess and address the laundry facility at Tenkiller, need additional space and equipment	Laundry	Health & Safety	1	250,000	72
Boiling Springs	Laundry Facility - Boiling Springs	Add new laundry facility for Boiling Springs, more storage and equipment are needed	Laundry	Health & Safety	1	500,000	73
Salt Plains	Laundry Facility - Salt Plains	Assess and address the laundry facility at Salt Plains, need additional space and equipment	Laundry	Health & Safety	1	75,000	74
Quartz Mountain - Lodge	Laundry Facility - Quartz Mountain Lodge	Repair/renovate laundry facility supporting Quartz Mountain Lodge	Laundry	Health & Safety	1	100,000	75
Beavers Bend	Cabin Repair/Renovation - Parkview Area	Full exterior and interior repair/renovation of cabins 24-28 in the Parkview Area	Cabins	Health & Safety	1	800,000	76
Beavers Bend	Cabin Repair/Renovation - Duplex Cabins	Full exterior and interior repair/renovation of the 6 duplex cabins, total of 12 units	Cabins	Health & Safety	1	1,500,000	77
Sequoyah - Lodge	Deck Replacement - Lakeview Cabins	Repair/replace decks at the Lakeview Cabins	Cabins	Health & Safety	1	125,000	78
Spavinaw	Restroom - Spavinaw	Add new restroom to the Spavinaw Area	Restroom	Health & Safety	1	350,000	79
Quartz Mountain - Lodge	Renovation - Quartz Mountain PAC	Full assessment for renovation and/or repurposing of the PAC at Quartz Mountain	PAC	Health & Safety	1	5,000,000	80
System Wide	Contingency Allowance - Year 1	Contingency Allowance - Year 1	Contingency	Contingency	1	8,466,954	81
Project Estimated Cost						75,000,000	
Project Estimated Cost - Year 1						75,000,000	

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

OTRD Capital Needs 8 Year Plan Year 2

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-42
1	Sequoiah - Lodge	Cabin Repair/Renovation - Sequoiah Cabins	Full exterior and interior repair/renovation of 45 cabins at Sequoiah	Cabins	Health & Safety	2	6,750,000	1
2	Greenleaf	Cabin Repair/Renovation - Greenleaf	Full exterior and interior repair/renovation of 14 CC cabins at Greenleaf.	Cabins	Health & Safety	2	2,800,000	2
3	Greenleaf	Erosion Control - Greenleaf Cabins	Design and implement effective erosion control measures around the Greenleaf Cabins	Cabins	Health & Safety	2	500,000	3
4	McGee Creek	Cabin Repair/Renovation - McGee Creek	Repair/renovation of the Lake Huts at McGee Creek	Cabins	Health & Safety	2	2,000,000	4
5	Roman Nose - Lodge	Cabin FFE - Roman Nose Cabins	Replace bedframes and mattresses in all Roman Nose Cabins	Cabins	Health & Safety	2	25,000	5
6	Roman Nose - Lodge	Cabin Windows - Roman Nose Cabins	Install new windows at all Roman Nose Cabins	Cabins	Health & Safety	2	75,000	6
7	Roman Nose - Lodge	Landscaping - Pioneer Cabin	Update deck and landscaping around the Pioneer Cabin	Cabins	Health & Safety	2	50,000	7
8	Roman Nose - Lodge	Entrance Doors - Roman Nose Lodge	Repair/replace entrance doors at Roman Nose Lodge	Lodge Operations	Health & Safety	2	10,000	8
9	Sequoiah - Lodge	Building Repairs - Sequoiah Lodge	Repair/replace all entrances to Sequoiah Hall to prevent water from entering the building	Lodge Operations	Health & Safety	2	20,000	9
10	Sequoiah - Lodge	Building Repairs - Sequoiah Lodge	Repair/replace exterior items as needed for Sequoiah Lodge, also address landscaping issues	Lodge Operations	Health & Safety	2	2,150,000	10
11	Roman Nose - Lodge	Building Repairs - Roman Nose Lodge	Assess and repair water leaks to office and room 110	Lodge Operations	Health & Safety	2	25,000	11
12	Roman Nose - Lodge	Room Repairs - Roman Nose Lodge	Assess and replace shower pans and foundation issues in guest rooms	Lodge Operations	Health & Safety	2	55,000	12
13	Quartz Mountain - Lodge	Building Repairs - Banquet Room	Replace carpet in the foyer area of the banquet room	Lodge Operations	Health & Safety	2	75,000	13
14	Quartz Mountain - Lodge	Replace Entrance Doors - Quartz Mountain Lodge	Replace all entrance doors at the lodge and cabins	Lodge Operations	Health & Safety	2	150,000	14
15	Quartz Mountain - Lodge	Building Repairs - Quartz Mountain Lodge	Repair/replace exterior wood columns that are damaged	Lodge Operations	Health & Safety	2	150,000	15
16	Quartz Mountain - Lodge	Pavilion Repairs - Quartz Mountain	Repair/replace water lines at the Quartz Mountain Pavilions	Lodge Operations	Health & Safety	2	150,000	16
17	Quartz Mountain - Lodge	Bunkhouse Repair/Renovation - Quartz Mountain	Full exterior and interior repair/renovation of the Bunkhouse	Lodge Operations	Health & Safety	2	400,000	17
18	Quartz Mountain - Lodge	Room Updates - Quartz Mountain Lodge	Restroom repair for lodge rooms and cabin 10 and 11	Lodge Operations	Health & Safety	2	500,000	18
19	Quartz Mountain - Lodge	Amphitheater Repair/Renovation - Quartz Mountain	Repair/renovation of the failing lodge amphitheater. Includes seating and stag areas	Lodge Operations	Health & Safety	2	400,000	19
20	Tenkiller	RV Campground - Tenkiller	Repair/renovation of all Blue Jay Knob, Shady Grove, Fox Squirrel, and Flying Squirrel RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	2	7,000,000	20
21	Tenkiller	Tent Campground - Tenkiller	Repair/renovate Eagles Point, Bluff View, Upper Fisherman's Point, Hickory Flats, Lower Fisherman's Point tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Health & Safety	2	670,000	21
22	Lake Thunderbird	RV Campground - Post Oak	Repair/renovation of all Post Oak RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	2	1,050,000	22
23	Lake Thunderbird	RV Campground - Hog Creek Area	Repair/renovation of all Hog Creek RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	2	1,000,000	23
24	Lake Thunderbird	RV Campground - Rose Rock Campground	Repair/renovation of all Rose Rock RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	2	950,000	24
25	Lake Thunderbird	RV Campground - Little Sandy Campground	Repair/renovation of all Little Sandy RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	2	600,000	25
26	Lake Thunderbird	RV Campground - Hickory Hill	Replace retaining wall above sites 13-22 in the Hickory Hill Campground	RV CG	Health & Safety	2	50,000	26
27	Arrowhead	RV Campground - Hitchin Post	Repair/renovation of all Hitchin Post RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	2	1,500,000	27
28	Keystone	RV Campground - Lake Country	Replace electric service and pedestals for all sites in the Lake Country RV Campground	RV CG	Health & Safety	2	500,000	28
29	Twin Bridges	Boat Ramp - Anglers Paradise	Repair/replace two existing boat ramps	Boat Ramp	Ramps	2	100,000	29
30	Honey Creek	Boat Ramp - Honey Creek	Repair/replace boat ramp and assess for better public access	Boat Ramp	Ramps	2	150,000	30
31	Tenkiller	Boat Ramp - Fisherman's Point	Repair/replace existing boat ramp	Boat Ramp	Ramps	2	50,000	31
32	Sequoiah	Boat Ramps - Sequoiah	Repair/replace eight existing boat ramps throughout the park	Boat Ramp	Ramps	2	400,000	32
33	Greenleaf	Boat Ramp - Cypress Row	Replace existing boat ramp in the Cypress Row area	Boat Ramp	Ramps	2	50,000	33
34	Lake Thunderbird	Boat Ramp - Sailboat Area	Repair/replace existing boat ramp	Boat Ramp	Ramps	2	50,000	34
35	Lake Thunderbird	Boat Ramp - Post Oak	Repair/replace existing boat ramp	Boat Ramp	Ramps	2	50,000	35
36	Lake Thunderbird	Boat Ramp - North Sentinel	Repair/replace existing boat ramp	Boat Ramp	Ramps	2	50,000	36

OTRD Capital Needs 8 Year Plan Year 2

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-42
Lake Thunderbird	Boat Ramp - Fisherman's Point	Repair/replace the west side boat ramp	Boat Ramp	Ramps	2	50,000	37
Lake Texoma	Boat Ramps - Lake Texoma	Repair/replace boat ramps in the following areas: Bay View, Catfish Bay, 300 Area, Joe's Campground, Ben's Campground	Boat Ramp	Ramps	2	250,000	38
Lake Murray - Park	Boat Ramp - North Boat Ramp Area	Repair/replace existing boat ramp	Boat Ramp	Ramps	2	50,000	39
Fort Cobb	Boat Ramp - Lemons Landing	Assess relocation of boat ramp to protect from wind exposure	Boat Ramp	Ramps	2	100,000	40
Black Mesa	Boat Ramps - Black Mesa	Repair/replace boat ramps at Lake Carl Etling	Boat Ramp	Ramps	2	100,000	41
System Wide	Contingency Allowance - Year 2	Contingency Allowance - Year 2	Contingency	Contingency	2	3,945,000	42
Project Estimated Cost						35,000,000	
Plus: Allocation for Roads/Parking						7,500,000	
Project Estimated Cost - Year 2						42,500,000	

OTRD Capital Needs 8 Year Plan Year 3

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-27
Boiling Springs	Cabin Additions - BS Golf Course	Add 5 new cabins along the Boiling Springs Golf Course	Cabins	Upgrade	3	1,250,000	1
Boiling Springs	Cabin Repair/Renovation - Boiling Springs	Repair/renovation of exterior and interior of existing cabins	Cabins	Health & Safety	3	400,000	2
Lake Murray - Park	RV Campgrounds - Tipps Point and Dukes Forest	Repair/renovation of Tipps Point and Dukes Forest RV Campgrounds: includes site work, water, electric, and sewer	RV CG	Health & Safety	3	5,000,000	3
Lake Wister	Cabin Repair/Renovation - Lake Wister	Repair/renovation of exterior and interior of existing cabins	Cabins	Health & Safety	3	1,400,000	4
Lake Wister	Cabin Foundation - Lake Wister	Assess and propose repair options for foundation and structural damage	Cabins	Health & Safety	3	200,000	5
Greenleaf	RV Campground - Playside Area	Repair/renovation of all Playside RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	1,280,000	6
Greenleaf	Tent Campground - Greenleaf	Repair/renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Health & Safety	3	250,000	7
Cherokee Grand Lake	RV Campground - Riverside Campground	Repair electric service in Riverside RV Campground	RV CG	Health & Safety	3	75,000	8
Honey Creek	Erosion Control - Squirrel Hollow	Repair/replace erosion barriers in Squirrel Hollow Campground	RV CG	Health & Safety	3	200,000	9
Beavers Bend	RV Campground - Fern Campground	Replace water and electric service at Fern RV Campground	RV CG	Health & Safety	3	165,000	10
Beavers Bend	RV Campground - Quail Campground	Replace water and electric service to all sites in the Quail RV Campground	RV CG	Health & Safety	3	180,000	11
Beavers Bend	RV Campground - Turkey Campground	Replace water and electric service to all sites in the Turkey RV Campground	RV CG	Health & Safety	3	250,000	12
Eufaula	RV Campground - Deep Fork RV	Replace electric service and pedestals for all sites in Deep Fork RV Campground	RV CG	Health & Safety	3	240,000	13
Arrowhead	RV Campground - Echo Ridge	Repair/renovation of all Echo Ridge RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	2,000,000	14
Greenleaf	RV Campground - Cypress Row	Repair/renovation of all Cypress Row RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	2,000,000	15
Greenleaf	RV Campground - Deer Run Campground	Repair/renovation of all Deer Run RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	2,080,000	16
Greenleaf	RV Campground - Gobbler Ridge Area	Repair/renovation of all Gobbler Ridge RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	3,360,000	17
Foss	RV Campground - Cottonwood Campground	Repair/renovation and possible reconfiguration of Cottonwood Campground. Campground has ongoing flooding issues	RV CG	Health & Safety	3	3,200,000	18
Black Mesa	RV Campground - Black Mesa	Repair/renovation of Black Mesa RV area to include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	2,000,000	19
Quartz Mountain - Park	RV Campground - Mountain View	Repair/replace electric and add sewer to 5 sites in the Mountain View RV Campground	RV CG	Health & Safety	3	250,000	20
Quartz Mountain - Park	RV Campground - River Run	Repair/renovation of River Run RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	480,000	21
Quartz Mountain - Park	RV Campground - Upper Live Oak	Repair/renovation of Upper Live Oak RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	560,000	22
Quartz Mountain - Park	RV Campground - Red Bud Area	Repair/renovation of Red Bud RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	800,000	23
Boiling Springs	RV Campground - Whitetail Campground	Repair/renovation of all Whitetail RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	1,600,000	24
Boiling Springs	RV Campground - Springhill Campground	Repair/renovation of all Springhill RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	3	1,800,000	25
Boiling Springs	Erosion Control - Whitetail Tent Campground	Assess and install retaining wall and sitework to better define camp sites and create and ADA accessible site.	Tent CG	Health & Safety	3	150,000	26
System Wide	Contingency Allowance - Year 3	Contingency Allowance - Year 3	Contingency	Contingency	3	3,830,000	27
						Project Estimated Cost	35,000,000
						Plus: Allocation for Roads/Parking	7,500,000
						Project Estimated Cost - Year 3	42,500,000

OTRD Capital Needs 8 Year Plan Year 4

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-27
Keystone	Cabin Repair/Renovation - Keystone	Full exterior and interior renovation of 22 cabins at Keystone	Cabins	Revenue Loss	4	3,500,000	1
Lake Wister	Cabin Renovation - Lake Wister	Assess to renovate or replace 3 cabins at Lake Wister.	Cabins	Revenue Loss	4	600,000	2
Lake Wister	RV Campground - Victor Campground	Erosion control need to campsite 51 in the Victor Campground	RV CG	Health & Safety	4	50,000	3
Little Sahara	RV Campground - North Campgrounds	Repair/renovation of Cowboy and Buttercup RV Campground sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	2,000,000	4
Little Sahara	RV Campground - Oasis Campground	Repair/renovation of all Oasis RV Campground sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	2,400,000	5
Little Sahara	RV Campground - Little Sahara	Repair/renovation of 2 RV campground areas at Little Sahara, need to assess further for site needs	RV CG	Health & Safety	4	2,500,000	6
Quartz Mountain - Park	RV Campground - Scissortail Campground	Repair/renovation of all Scissortail RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	1,600,000	7
Quartz Mountain - Park	RV Campground - Cottonwood Campground	Repair/renovation of 37 Cottonwood RV sites, Will include: sitework and electric	RV CG	Health & Safety	4	1,850,000	8
Roman Nose	RV Campground - Bitter Creek	Repair/renovation of all Bitter Creek RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	400,000	9
Roman Nose	RV Campground - Cedar Cove	Repair/renovation of all Cedar Cove RV sites. Will include: sitework, water, sewer, and electric. Add electric to tent sites	RV CG	Health & Safety	4	660,000	10
Roman Nose	RV Campground - Canyon Vista	Repair/renovation of Canyon Vista RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	1,900,000	11
Fort Cobb	RV Campground - Black Jack Campground	Repair/renovation and assessment to reconfigure the Black Jack RV campground. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	3,300,000	12
Fort Cobb	RV Campground - Deer Run Campground	Repair/renovation of all Deer Run RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	4	5,800,000	13
Foss	RV Campground	Full renovation of all Mouse Creek RV sites. Will include: sitework, water, sewer, and electric. Redesign for better horse accommodation	RV CG	Revenue Loss	4	1,500,000	14
Foss	RV Campground - Buffalo Bend	Repair/renovate all Buffalo Bend RV sites. Will include: sitework, water, and electric	RV CG	Revenue Loss	4	700,000	15
Foss	RV Campground - Cutberth Area	Repair/renovate all Cutberth RV sites. Will include: sitework, water, and electric	RV CG	Revenue Loss	4	1,000,000	16
Tenkiller	Pavilion Repairs - Tenkiller	Assess and repair/replace any structural damage, electric, and fixtures in Pavilions 1, 2, 3, 4	Pavilions	Health & Safety	4	300,000	17
Arrowhead	Demo Structures - 2 pavilions and 3 restrooms	Demo existing structures to remove potential risk of injury to park guest. Various campgrounds	Pavilions	Health & Safety	4	50,000	18
Lake Texoma	Demo Structures - Fun Park	Demo abandoned Fun Park, safety hazard	Park Operations	Health & Safety	4	150,000	19
Lake Texoma	Building Renovation/Repair - Park Office and Nature Center	Full exterior and interior repair/renovation of the Park Office and Nature Center	Park Operations	Health & Safety	4	500,000	20
Lake Texoma	Pavilion Repairs - Lake Texoma	Assess and repair/replace roofs, siding, fixtures at Pavilion 6, 7, and 8	Pavilions	Health & Safety	4	225,000	21
Lake Thunderbird	Pavilion Roof - Archery Range	Replace pavilion roof at the Archery Range	Pavilions	Health & Safety	4	20,000	22
Lake Thunderbird	Pavilion Roof - Crow's Corral	Replace pavilion roof at Crow's Corral	Pavilions	Health & Safety	4	20,000	23
Quartz Mountain - Park	Roof Replacement - Park Pavilions	Replace roofs on 5 pavilions at Quartz Mountain	Pavilions	Health & Safety	4	150,000	24
Great Plains State Park	Pavilion Repairs - Great Plains	Assess and repair/replace 7 mini shelters in the Great Plains Park	Pavilions	Health & Safety	4	30,000	25
Roman Nose	Roof Replacement - Three Springs Pavilion	Replace roof on the Three Springs Pavilion	Pavilions	Health & Safety	4	75,000	26
System Wide	Contingency Allowance - Year 4	Contingency Allowance - Year 4	Contingency	Contingency	4	3,720,000	27
Project Estimated Cost						35,000,000	
Plus: Allocation for Roads/Parking						7,500,000	
Project Estimated Cost - Year 4						42,500,000	

OTRD Capital Needs 8 Year Plan Year 5

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-90.
1	Tenkiller	Cabin Repair/Renovation - Tenkiller	Full exterior and interior repair/renovation of 38 cabins at Tenkiller	Cabins	Revenue Loss	5	5,700,000	1
2	Tenkiller	Cabin Repair/Renovation - Courtyard Cottages	Repair/renovate exterior and interior of the Courtyard Cottages	Cabins	Revenue Loss	5	1,000,000	2
3	Salt Plains	RV Campground - Sandy Beach	Renovate 27 Sandy Beach RV sites. Sitework only.	RV CG	Health & Safety	5	675,000	3
4	Salt Plains	RV Campground - River Road and Sandy Beach	Update electric and add sewer to RV sites in River Road and Sandy Beach RV Campgrounds	RV CG	Health & Safety	5	1,470,000	4
5	Salt Plains	Playground - Sandy Beach	Add new playground to the Sandy Beach Area	Playground	Upgrade	5	150,000	5
6	Fort Cobb	RV Campground - Sunset Cove	Repair/renovation of Sunset Cove RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	5	3,200,000	6
7	Cherokee Landing	RV Campground - Seminole, Creek, Chickasaw Ares	Repair/renovation of Seminole, Creek, Chickasaw RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	5	2,500,000	7
8	Black Mesa	Pavilions - Black Mesa	Repair/replace the small shade structures throughout the park in day use areas	Pavilions	Health & Safety	5	500,000	8
9	Boiling Springs	Pavilion - Picnic Area	Renovate CCC pavilion in Picnic Area, needs roof and rock work	Pavilions	Health & Safety	5	100,000	9
10	Boiling Springs	Manager Residence - Boiling Springs	Repair/renovation of exterior and interior of the manger's residence	Residence	Health & Safety	5	100,000	10
11	Boiling Springs	Employee Residence - Boiling Springs	Repair/renovation of exterior and interior of the employee residence	Residence	Health & Safety	5	100,000	11
12	Foss	Manager Residence - Foss	Repair/renovation of exterior and interior of the manger's residence	Residence	Health & Safety	5	75,000	12
13	Quartz Mountain - Lodge	Roof Replacement - Manager's Residence	Replace roof at the Quartz Mountain manager's residence	Residence	Health & Safety	5	25,000	13
14	McGee Creek	Manager Residence - McGee Creek	Exterior repairs to the manager's residence at McGee Creek: Roof, siding, porch area	Residence	Health & Safety	5	75,000	14
15	McGee Creek	Ranger Residence - McGee Creek	Exterior repairs and new HVAC system at the ranger's residence at McGee Creek	Residence	Health & Safety	5	75,000	15
16	Sequoyah	Park Residences - Sequoyah	Repair/renovate employee residences at Sequoyah	Residence	Health & Safety	5	375,000	16
17	Robbers Cave	Demo Structure - Employee Residence	Demo an employee residence at Robbers Cave	Residence	Health & Safety	5	15,000	17
18	Honey Creek	Pool Renovation - Honey Creek	Repair/replace pool interior and decking to address safety concerns for guest	Pool	Health & Safety	5	450,000	18
19	Honey Creek	RV Campground - Raccoon Ridge	Replace electric service and pedestals for all sites in the Raccoon Ridge RV Campground	RV CG	Revenue Loss	5	160,000	19
20	Twin Bridges	RV Campground - Echo Hollow and Gopher Valley	Replace electric service and pedestals for sites in the Echo Hollow and Gopher Valley RV Campgrounds	RV CG	Revenue Loss	5	100,000	20
21	Osage Hills	Pool Repairs - Osage Hills	Repair leaking gutter lines, gutter tiles, and sand filter at Osage Hills pool	Pool	Health & Safety	5	100,000	21
22	Osage Hills	Pool Bathhouse - Osage Hills	Renovate existing pool bathhouse	Pool	Health & Safety	5	150,000	22
23	Quartz Mountain - Lodge	Pool Deck - Quartz Mountain Lodge	Repair/replace pool deck. Ongoing issues with decking cracks and holes.	Pool	Health & Safety	5	50,000	23
24	Arrowhead	Renovation - Arrowhead Park Office	Complete renovation of the Arrowhead park office	Park Operations	Health & Safety	5	2,000,000	24
25	Eufaula	Roof Replacement - Eufaula Park Office	Replace park office roof, assess for additional renovation needs	Park Operations	Health & Safety	5	500,000	25
26	Lake Murray - Park	Tucker Tower Renovation - Lake Murray	Assess and provide repairs to address water leaks and HVAC issues	Park Operations	Health & Safety	5	500,000	26
27	Lake Thunderbird	Maintenance Barn Roof - Lake Thunderbird	Replace the roof on the Maintenance Barn at Lake Thunderbird	Park Operations	Health & Safety	5	15,000	27
28	Lake Thunderbird	Entrance Redesign - Little Axe Campground	Demo or remove the existing gatehouse and redesign entrance to campground	Park Operations	Health & Safety	5	15,000	28
29	Lake Thunderbird	Fuel Cells - Lake Thunderbird	Replace existing hazardous fuel tanks with new fuel cells, 2 cells needed at 2 locations	Park Operations	Health & Safety	5	50,000	29
30	Sequoyah	Enclosure Repairs - Sequoyah Beaver Pond	Repair the pond in the beaver enclosure at Sequoyah	Park Operations	Health & Safety	5	1,000	30
31	Sequoyah	Maintenance Barn - Sequoyah	Add new maintenance barn to the Sequoyah Maintenance Yard	Park Operations	Health & Safety	5	100,000	31
32	Sequoyah	Animal Enclosures - Sequoyah	Expand the existing animal enclosures at Sequoyah	Park Operations	Health & Safety	5	100,000	32
33	Sequoyah	Repair/Renovation - Sequoyah Nature Center	Repair/Renovate the interior of the Nature Center	Park Operations	Health & Safety	5	150,000	33
34	Robbers Cave	Building Repairs - Nature Center	Repair/replace logs and doors at the Robbers Cave Nature Center	Park Operations	Health & Safety	5	250,000	34
35	Salt Plains	Demo Structure - Community Building	Demo existing structure, prepare site for future use	Park Operations	Health & Safety	5	15,000	35
36	Natural Falls	HVAC Replacement - Park Office	Replace the HVAC system at the park office	Park Operations	Health & Safety	5	25,000	36
37	Natural Falls	Window Replacement - Park Office	Replace windows at the park office	Park Operations	Health & Safety	5	50,000	37

OTRD Capital Needs 8 Year Plan Year 5

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-90.
1	Bernice	Water and Sewer Lines - Maintenance Building	Add new water and sewer lines to the existing Maintenance Building	Park Operations	Health & Safety	5	75,000	38
2	Bernice	Building Repair - Nature Center	Repair/renovate the Nature Center and connecting restroom	Park Operations	Health & Safety	5	500,000	39
3	Greenleaf	Roof Replacement - Greenleaf Park Office	Replace park office roof	Park Operations	Health & Safety	5	25,000	40
4	Greenleaf	ADA Dock - Kids Pond	Replace the ADA fishing dock for the Kids Pond	Park Operations	Health & Safety	5	50,000	41
5	Greenleaf	Building Repair/Renovation - Hoot Owl Building	Repair/renovate exterior and provide ADA parking and building access	Park Operations	Health & Safety	5	200,000	42
6	Cherokee Landing	Roof Replacement - Maintenance Building	Replace roof on the Maintenance Building	Park Operations	Health & Safety	5	20,000	43
7	Cherokee Landing	Entrance Gate - Cherokee Landing	Install new entrance gate for better traffic control into the park	Park Operations	Health & Safety	5	50,000	44
8	Cherokee Landing	Area Redesign - Maintenance Area	Assess and redesign the maintenance compound, add new fuel cells and demo unwanted structures	Park Operations	Health & Safety	5	100,000	45
9	Boiling Springs	Roof Replacement - Boiling Springs Park Office	Replace park office roof	Park Operations	Health & Safety	5	25,000	46
10	Boiling Springs	Patio and Stairway Renovation - Boiling Springs Park Office	Repair/replace existing patio and stairway to the springs at the park office.	Park Operations	Health & Safety	5	75,000	47
11	Boiling Springs	Site Work - Shaul Lake Shoreline	Assess and perform sitework around Shaul Lake to provide walkways and fishing areas for the public, include ADA access	Park Operations	Health & Safety	5	500,000	48
12	Foss	Building Repair/Renovation - Park Office	Repair/renovate the exterior and interior of the park office, includes updated landscaping	Park Operations	Health & Safety	5	250,000	49
13	Fort Cobb	Replace Roofs - Park Buildings	Replace multiple roofs on park operations building in the Fort Cobb Park	Park Operations	Health & Safety	5	250,000	50
14	Fort Cobb	Replace Windows - Park Office	Replace windows in the Park Office	Park Operations	Health & Safety	5	250,000	51
15	Great Plains State Park	HVAC Replacement - Great Plains Visitor Center	HVAC replacement at the Great Plains Visitor Center	Park Operations	Health & Safety	5	15,000	52
16	Great Plains State Park	Demo Water Tower - Great Plains	Demo an old water tower behind the Boat Ramp CXT	Park Operations	Health & Safety	5	15,000	53
17	McGee Creek	Park Office - McGee Creek	Exterior repairs to the park office at McGee Creek	Park Operations	Health & Safety	5	75,000	54
18	Lake Wister	Demo Old Restroom - Quarry Island	Demo old structure next to new restroom on Quarry Island	Park Operations	Health & Safety	5	15,000	55
19	Lake Wister	Fuel Cells - Lake Wister	Replace 2 fuel cells	Park Operations	Health & Safety	5	20,000	56
20	Black Mesa	Building Repairs - Maintenance Area	Repair/replace existing maintenance structures at Black Mesa	Park Operations	Health & Safety	5	50,000	57
21	Bernice	Trail - Bernice	Widen and resurface trail to allow for ADA access	Trails	Health & Safety	5	150,000	58
22	Bernice	Trail Towers - ADA Trail	Install two new wildlife towers on the ADA Trail	Trails	Health & Safety	5	150,000	59
23	Greenleaf	Trail Maintenance - Greenleaf Main Trail	Perform general maintenance and widening of the main hiking trail at Greenleaf	Trails	Health & Safety	5	500,000	60
24	Cherokee Landing	Trail ADA Access - Redfox Trail	Assess and resurface Redfox Trail to convert to ADA accessible	Trails	Health & Safety	5	200,000	61
25	Boiling Springs	Trail Bridges - River Trail	Repair/replace two bridges on the River Trail	Trails	Health & Safety	5	50,000	62
26	Boiling Springs	Trail Bridges - Scout Trail	Repair/replace 9 bridges on the Scout Trail	Trails	Health & Safety	5	225,000	63
27	Lake Thunderbird	Trail Bridge - Hog Creek	Repair/replace trail bridge in Hog Creek	Trails	Health & Safety	5	50,000	64
28	Lake Thunderbird	Trail - ADA Hiking Trail	ADA Trail updates to include: Erosion control, signage, seating areas	Trails	Health & Safety	5	50,000	65
29	Lake Murray - Park	Trail Bridge - Pecan Grove	Replace damaged trail bridge in the Pecan Grove area	Trails	Health & Safety	5	750,000	66
30	Roman Nose	Trail - ADA Trail	Complete the ADA from the springs to the parking lot	Trails	Health & Safety	5	100,000	67
31	Lake Murray - Park	Dam Cleanup - Lake Murray Dam	Remove trees and brush along the Lake Murray Dam	Dams	Health & Safety	5	150,000	68
32	Fort Cobb	Dock Repairs - Lemon Hill	Repair/replace failing ADA courtesy dock at Lemon Hill Day Use	Dock	Health & Safety	5	50,000	69
33	Sequoyah	Dock Repair - Sequoyah Lodge	Extend the fishing dock further into the lake to better handle high or low water conditions	Dock	Health & Safety	5	50,000	70
34	Robbers Cave	Swim Dock - Robbers Cave	Repair/Replace existing swim platform in the beach area of Lake Carlton	Dock	Health & Safety	5	50,000	71
35	Great Plains State Park	Dock Replacement - Great Plains	Replace damaged fishing dock at Great Plains, need to consult with BOR	Dock	Health & Safety	5	150,000	72
36	Foss	Shade Structures - Sunset Beach	Repair/replace Palapa shade structures in the Sunset Beach Area. Replace ADA access, vault toilets	Day Use	Health & Safety	5	200,000	73
37	Foss	Erosion Control - Sunset Beach	Install retaining wall to control erosion and blowing sand around the parking area of Sunset Beach	Day Use	Health & Safety	5	100,000	74
38	Foss	Sewer Lagoon - Cottonwood Campground	Install new fencing around the lagoon at Cottonwood Campground	Fencing	Health & Safety	5	75,000	75
39	Sequoyah	Fencing - Horse Stable Area	Replace fencing around the horse stables and riding areas	Fencing	Health & Safety	5	25,000	76

OTRD Capital Needs 8 Year Plan Year 5

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-90.
Little Sahara	Fencing - Oasis Campground	Install wind break fencing at Oasis Campground	Fencing	Health & Safety	5	75,000	77
Osage Hills	Playground - RV Campground	Replace playground in the RV Campground	Playground	Health & Safety	5	150,000	78
Lake Texoma	Playground - Lake Texoma	Replace, install new playground in Catfish Bay and Joe's Campgrounds	Playground	Health & Safety	5	300,000	79
Keystone	Playground - Green Country	Replace playground in the Green Country Area	Playground	Health & Safety	5	150,000	80
Greenleaf	Playground - Greenleaf	Replace, install new playgrounds in the Playside Area and Gobble Ridge Campground	Playground	Health & Safety	5	300,000	81
Great Plains State Park	Playground - Great Plains	Replace playground in the Day Use Area	Playground	Health & Safety	5	150,000	82
Foss	Playground - Foss	Replace playgrounds in Buffalo Bend, Cutberth, Cedar Point, and Sandy Beach areas.	Playground	Health & Safety	5	600,000	83
Fort Cobb	Playground - Black Jack Campground	Replace playground in the Black Jack Campground	Playground	Health & Safety	5	150,000	84
Bernice	Playground - Bernice	Replace two playground areas in the Bernice Area	Playground	Health & Safety	5	300,000	85
Arrowhead - Golf Course	Cart Path - Arrowhead GC	Repair/replace damaged portions of the existing cart path, reroute as needed to address erosion issues	Golf	Health & Safety	5	300,000	86
Cedar Creek - Golf Course	Cart Path - Cedar Creek GC	Repair/replace damaged portions of the existing cart path	Golf	Health & Safety	5	300,000	87
Roman Nose - Golf Course	Cart Path - Roman Nose GC	Repair/replace damaged portions of the existing cart path, reroute as needed to address erosion issues	Golf	Health & Safety	5	150,000	88
Lake Wister	RV Campground - Wards Campground	Renovate all Ward's Campground RV sites. Will include: sitework, water, and electric.	RV CG	Health & Safety	5	1,250,000	89
System Wide	Contingency Allowance - Year 5	Contingency Allowance - Year 5	Contingency	Contingency	5	4,274,000	90
Project Estimated Cost						35,000,000	
Plus: Allocation for Roads/Parking						7,500,000	
Project Estimated Cost - Year 5						42,500,000	

OTRD Capital Needs 8 Year Plan Year 6

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-74
1	Sequoyah Bay	RV Campground - Sequoyah Bay	Repair/renovation of 100 Sequoyah Bay RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Revenue Loss	6	8,000,000	1
2	Sequoyah Bay	Playground - Sequoyah Bay	Add new playground at Sequoyah Bay	Playground	Revenue Loss	6	150,000	2
3	Sequoyah	RV Campground - Cherokee Area	Full repair/renovation of Cherokee RV sites. Will include: sitework, water, sewer, and electric. Redesign layout for more space between sites	RV CG	Revenue Loss	6	5,000,000	3
4	Sequoyah - Lodge	Cabin Repair/Renovation - Bunkhouse	Full exterior and interior repair/renovation of the Bunkhouse	Cabins	Revenue Loss	6	800,000	4
5	Lake Wister	Building Repair/Renovation - Group Camp	Repair/renovate exterior and interior of the dining hall and restroom at the Group Camp	Group Camp	Revenue Loss	6	750,000	5
6	Keystone	Pavilion Repairs - Keystone	Replace existing pavilions with new structures, 5 locations	Pavilions	Revenue Loss	6	750,000	6
7	Alabaster Caverns	RV Campground - Mesa Campground	Replace electric service and pedestals for all sites in the Mesa RV Campground	RV CG	Revenue Loss	6	55,000	7
8	Cherokee Grand Lake	RV Campground - Lakeside Campground	Replace electric service and pedestals for all sites in the Lakeview RV Campground	RV CG	Revenue Loss	6	75,000	8
9	Lake Thunderbird	Tent Campground - Rose Rock	Renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	110,000	9
10	Lake Thunderbird	Tent Campground - Hog Creek	Renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	380,000	10
11	Lake Thunderbird	Tent Campground - North Sentinel	Renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	160,000	11
12	Tenkiller	Tree Removal - Tenkiller Cabins	Remove dead and unwanted trees and brush restricting lake views from the Tenkiller Cabins	Forestry	Revenue Loss	6	100,000	12
13	Lake Murray - Golf Course	Cart Path - Lake Murray GC	Repair/replace damaged portions of the existing cart path, reroute as needed to address erosion issues	Golf	Revenue Loss	6	500,000	13
14	Lake Murray - Lodge	HVAC Replacement - Lake Murray Lodge	Assess and replace the existing HVAC equipment. Need to determine room and common area requirements	Lodge Operations	Revenue Loss	6	500,000	14
15	Lake Murray - Lodge	Building Maintenance - Lake Murray Lodge	Repaint the exterior of all lodge structures	Lodge Operations	Revenue Loss	6	200,000	15
16	Bernice	Roof Replacement - Bernice Structures	Replace roofs on 2 restrooms, pavilion, well house, and storage building	Park Operations	Revenue Loss	6	100,000	16
17	Gloss Mountain	Kiosk Repairs - Gloss Mountain	Renovate and repair information kiosk	Park Operations	Revenue Loss	6	75,000	17
18	Great Plains State Park	Erosion Control - Great Plains	Repair/replace existing retaining wall at select campsites	Park Operations	Revenue Loss	6	20,000	18
19	Roman Nose	Site Work - Boecher Lake Shoreline	Assess and perform sitework around Boecher Lake to provide better public access	Park Operations	Revenue Loss	6	250,000	19
20	Sequoyah	Building Repair/Renovation - Riding Stables	Renovate the Riding Stables at Sequoyah	Park Operations	Revenue Loss	6	20,000	20
21	Sequoyah	Eagle Enclosure - Sequoyah	Add new Eagle Enclosure at Sequoyah	Park Operations	Revenue Loss	6	10,000	21
22	Twin Bridges	Roof Replacements - Twin Bridges	Multiple roof replacements: Regional Admin, Lake Huts, Restrooms, and Slant Huts	Park Operations	Revenue Loss	6	280,000	22
23	Alabaster Caverns	Trail Bridge - Canyon Campground	Install new bridge across the creek in the Canyon Campground	Park Operations	Upgrade	6	25,000	23
24	Fort Cobb	HWY Signage - Fort Cobb	Install park signage on HWY 152 and 146	Signage	Revenue Loss	6	40,000	24
25	Foss	Signage - Foss	Install new signage within the park and on access HWYs	Signage	Revenue Loss	6	100,000	25
26	Greenleaf	Signage - Greenleaf	Repair/replace select park signs	Signage	Revenue Loss	6	250,000	26
27	Honey Creek	Entrance Sign - Honey Creek	Replace, install new park entrance sign	Signage	Revenue Loss	6	20,000	27
28	Honey Creek	Signage - Honey Creek	Repair/replace select park signs	Signage	Revenue Loss	6	20,000	28
29	Greenleaf	Trail Repairs - Family Fun Trail	Replace the overlook deck along the Family Fun Trail	Trails	Revenue Loss	6	25,000	29
30	Foss	Picnic Tables - Overlook Area	Replace picnic tables in the Overlook Area	Day Use	Upgrade	6	15,000	30
31	Lake Texoma	Cabin Repair/Renovation - Lake Texoma	Full exterior and interior repair/renovation of 4 cabins at Lake Texoma	Cabins	Revenue Loss	6	1,000,000	31
32	Twin Bridges	Cabin Repair/Renovation - Twin Bridges	Repair/renovate the interior and HVAC of the huts to allow for better year round usage	Cabins	Revenue Loss	6	125,000	32
33	Roman Nose	Tent Campground - Beaver Dam	Repair/renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	160,000	33
34	Cherokee Landing	Tent Campground - Cherokee Landing	Repair/renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	200,000	34
35	Sequoyah	Tent Campground - Creek Area	Repair/renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	200,000	35
36	Sequoyah	Tent Campground - Chickasaw Area	Repair/renovate tent sites with new fixtures and provide electric and water repairs as needed. Assess for new restroom facilities	Tent CG	Revenue Loss	6	350,000	36

OTRD Capital Needs 8 Year Plan Year 6

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-74
1								
2	Sequoiah	Tent Campground - Sequoiah	Repair/renovate tent sites with new fixtures and provide electric and water repairs as needed	Tent CG	Revenue Loss	6	350,000	37
3	Boiling Springs	Group Camp Repairs - Group Camp 2	Demo existing unsafe pavilions, resurface sport court in Group Camp 2	Group Camp	Health & Safety	6	225,000	38
4	Boiling Springs	Pavilion Repairs - South (Small)	Assess and repair/replace any structural damage, electric, and fixtures in South Pavilion	Pavilions	Revenue Loss	6	50,000	39
5	Boiling Springs	Pavilion Repairs - E.L. Ware	Assess and repair/replace any structural damage, electric, and fixtures in E.L. Ware Pavilion	Pavilions	Revenue Loss	6	75,000	40
6	Boiling Springs	Pavilion Repairs - North (Large)	Assess and repair/replace any structural damage, electric, and fixtures in North Pavilion	Pavilions	Revenue Loss	6	75,000	41
6	Lake Murray - Park	Building Repair/Renovation - Group Camp 1	Add HVAC to 30 cabins and Recreation Hall	Group Camp	Revenue Loss	6	500,000	42
7	Beavers Bend Lodge	Room PTACs - Beavers Bend Lodge	Replace PTAC units in all lodge rooms	Lodge Operations	Revenue Loss	6	100,000	43
7	Beavers Bend Lodge	Room Updates - Beavers Bend Lodge	Replace patio doors with built-in blinds	Lodge Operations	Upgrade	6	40,000	44
8	Sequoiah - Lodge	Building Repairs - Sequoiah Hall	Replace the garage door at Sequoiah Hall	Lodge Operations	Revenue Loss	6	40,000	45
8	Sequoiah - Lodge	Furniture Updates - Lobby and Lounge Areas	Replace FFE in the Lodge Lobby and Lounge areas	Lodge Operations	Revenue Loss	6	50,000	46
9	Sequoiah - Lodge	Furniture Updates - Pool Area	Replace FFE in the Pool Area	Lodge Operations	Revenue Loss	6	50,000	47
9	Sequoiah - Lodge	Room Updates - Sequoiah Lodge	Replace the blinds and window shades in all lodge rooms	Lodge Operations	Revenue Loss	6	210,000	48
10	Sequoiah - Lodge	Room Updates - Sequoiah Lodge	Replace bedframes and mattresses in all rooms	Lodge Operations	Revenue Loss	6	300,000	49
10	Sequoiah	Amphitheater Repair/Renovation - Sequoiah	Repair/renovation of the amphitheater. Includes seating and stag areas	Park Operations	Revenue Loss	6	150,000	50
11	Sequoiah - Lodge	Sports Court - Sequoiah Lodge	Repair/renovate the sports court, new fencing and lights	Park Operations	Revenue Loss	6	125,000	51
12	Little Sahara	Building Repair/Renovation - North Building	Renovate building and convert to a new gift shop	Park Operations	Revenue Loss	6	100,000	52
12	Roman Nose - Lodge	Landscaping - Roman Nose Lodge	Update landscaping around the lodge to be more maintenance free	Lodge Operations	Upgrade	6	75,000	53
13	Roman Nose - Lodge	Equipment Storage - Roman Nose Lodge	Need additional storage space for lodge tables and chairs	Lodge Operations	Revenue Loss	6	25,000	54
13	Roman Nose - Lodge	Room Updates - Roman Nose Lodge	Install new window shades in all lodge rooms	Lodge Operations	Revenue Loss	6	22,000	55
14	Quartz Mountain - Lodge	Landscaping - Quartz Mountain Lodge	Update landscaping around the lodge to be more maintenance free	Lodge Operations	Upgrade	6	100,000	56
14	Quartz Mountain - Lodge	Fountain Repairs - Quartz Mountain Lodge	Repair leaks in the courtyard fountain	Lodge Operations	Revenue Loss	6	25,000	57
15	Osage Hills	Cabin Repair/Renovation - Osage Hills	Full exterior and interior renovation of 8 cabins at Osage Hills	Cabins	Revenue Loss	6	800,000	58
16	Roman Nose - Lodge	HVAC - Cabins	Install new mini-splits to replace existing window units	Cabins	Revenue Loss	6	100,000	59
16	Roman Nose - Lodge	Building Maintenance - Pioneer Cabin	Exterior and floors need to be restained/painted	Cabins	Revenue Loss	6	10,000	60
17	Salt Plains	Cabin FFE - Salt Plains Cabins	Replace all interior FFE items in all Salt Plains Cabins	Cabins	Revenue Loss	6	60,000	61
17	Osage Hills	Building Repair/Renovation - Group Camp Lodge	Repair/renovate the lodge building at the Group Camp for year round use	Group Camp	Revenue Loss	6	250,000	62
18	Osage Hills	Building Repairs - Group Camp Bunkhouses	Repair/renovate the exterior and interior of the Group Camp Bunkhouses	Group Camp	Revenue Loss	6	900,000	63
18	Sequoiah	Building Repair/Renovation - Group Camp	Repair/renovate Group Camp facilities to attract more usage	Group Camp	Revenue Loss	6	500,000	64
19	Sequoiah	Pavilions - Sequoiah	Replace existing pavilions with new structures, 6 locations	Pavilions	Revenue Loss	6	1,200,000	65
20	McGee Creek	RV Campground - Buster Heights	Full renovation of all Buster Heights RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Revenue Loss	6	2,000,000	66
21	McGee Creek	RV Campground - Potapo Area	Replace electric service and pedestals for sites in the Potapo RV Campgrounds	RV CG	Revenue Loss	6	200,000	67
21	Lake Texoma	RV Campground - Joe's Campground	Replace electric service and pedestals for all sites in the Joe's RV Campground	RV CG	Revenue Loss	6	230,000	68
22	Lake Murray - Golf Course	Practice Green - Lake Murray GC	Expand the practice green to better serve guest needs	Golf	Revenue Loss	6	40,000	69
22	Lake Murray - Golf Course	Tee Box Repair - Lake Murray GC	Rebuild tee boxes for better accommodation of increased play	Golf	Revenue Loss	6	150,000	70
23	Cedar Creek - Golf Course	Erosion Control - Cedar Creek GC	Repair various areas around the course to allow for better drainage and erosion control	Golf	Revenue Loss	6	50,000	71
23	Cedar Creek - Golf Course	Tee Box Repair - Cedar Creek GC	Rebuild tee boxes for better accommodation of increased play	Golf	Revenue Loss	6	100,000	72
24	Cedar Creek - Golf Course	Turf Admin - Cedar Creek GC	Remove trees, add top soil and sod to improve playing conditions	Golf	Revenue Loss	6	250,000	73
24	System Wide	Contingency Allowance - Year 6	Contingency Allowance - Year 6	Contingency	Contingency	6	4,658,000	74
							Project Estimated Cost	35,000,000
							Plus: Allocation for Roads/Parking	7,500,000
							Project Estimated Cost - Year 6	42,500,000

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24

OTRD Capital Needs 8 Year Plan Year 7

	Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-58
1	Osage Hills	RV Campground	Repair/renovation of RV site 18 for ADA access	RV CG	Health & Safety	7	80,000	1
2	Osage Hills	RV Campground - Osage Hills	Repair/renovation of all Osage Hills RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Health & Safety	7	1,520,000	2
3	Fort Cobb	RV Campground - Catfish Cove	Repair/renovation of 89 Catfish Cove RV sites. Will include: sitework, water, sewer, and electric.	RV CG	Revenue Loss	7	7,100,000	3
4	Fort Cobb	RV Campground - Tent Hill	Repair/renovation of 11 RV and 14 Tent sites in the Tent Hill Campground	RV CG	Revenue Loss	7	1,000,000	4
5	Fort Cobb	RV Campground - Eagle's Nest	Add sewer to 25 existing sites	RV CG	Revenue Loss	7	250,000	5
6	Great Plains State Park	RV Campground - Great Plains	Repair/renovate 34 Great Plains RV sites. This will include sitework only	RV CG	Revenue Loss	7	850,000	6
7	Natural Falls	RV Campground - Natural Falls	Replace electric service and pedestals for sites in the Natural Falls RV Campground	RV CG	Revenue Loss	7	225,000	7
8	Cherokee Landing	RV Campground - Cherokee Area	Replace electric service and pedestals for sites in the Cherokee RV Campground	RV CG	Revenue Loss	7	50,000	8
9	Beavers Bend	Cabin Repair/Renovation - Riverfront Area	Exterior renovation to include repair/replace siding, windows, and doors in the Riverfront Area	Cabins	Revenue Loss	7	800,000	9
10	Arrowhead - Golf Course	Water Pump - Irrigation Pond	Replace water pump servicing the golf course irrigation pond	Golf	Revenue Loss	7	25,000	10
11	Arrowhead - Golf Course	Erosion Control - Arrowhead Hole 17	Replace culvert on hole 17 to allow for better drainage	Golf	Revenue Loss	7	20,000	11
12	Arrowhead - Golf Course	Tee Box Renovation - Arrowhead GC	Rebuild tee boxes for better accommodation of increased play	Golf	Revenue Loss	7	100,000	12
13	Fort Cobb - Golf Course	Irrigation System - Fort Cobb GC	Repair/replace the irrigation system for the complete golf course	Golf	Revenue Loss	7	1,200,000	13
14	Fort Cobb - Golf Course	Cart Path - Fort Cobb GC	Repair/replace damaged portions of the existing cart path, reroute as needed to address erosion issues	Golf	Revenue Loss	7	100,000	14
15	Fort Cobb - Golf Course	Water Pump - Irrigation System	Install new pump equipment to keep golf course irrigation system functioning properly	Golf	Revenue Loss	7	50,000	15
16	Fort Cobb - Golf Course	Tree Removal - Fort Cobb GC	Tree and brush removal along the lake for better visibility from the course	Golf	Revenue Loss	7	50,000	16
17	Fort Cobb - Golf Course	Turf Admin - Fort Cobb GC	Complete the greens renovation with new TifEagle Bermuda	Golf	Revenue Loss	7	75,000	17
18	Roman Nose - Golf Course	Cart Storage - Roman Nose GC	Add storage facility for golf carts	Golf	Revenue Loss	7	200,000	18
19	Roman Nose - Golf Course	Irrigation System - Roman Nose GC	Repair/replace the irrigation system for all areas around the golf course	Golf	Revenue Loss	7	1,200,000	19
20	Roman Nose - Golf Course	Tee Box Repair - Roman Nose GC	Rebuild tee boxes for better accommodation of year round play	Golf	Revenue Loss	7	150,000	20
21	Roman Nose	Building Repair/Renovation - Group Camp Bunkhouses	Repair/renovate exterior and interior of the A-frame bunkhouses	Group Camp	Revenue Loss	7	1,000,000	21
22	Roman Nose	Building Repair/Renovation - Group Camp Community Building	Repair/renovate exterior and interior of the Community Building	Group Camp	Revenue Loss	7	1,000,000	22
23	Roman Nose	Restroom - Group Camp	Repair/renovate the restroom at the Turkey Roost Group Camp	Group Camp	Revenue Loss	7	250,000	23
24	Quartz Mountain - Park	Building Repair/Renovation - Group Camp	Repair/renovate exteriors and interiors of all Group Camp structures to allow for year round usage, remove unwanted and hazardous trees from the area	Group Camp	Revenue Loss	7	1,800,000	24
25	Robbers Cave	Building Repair/Renovation - Group Camp 2	Repair/renovate exteriors and interiors of all Group Camp 2 structures to allow for year round usage	Group Camp	Revenue Loss	7	1,500,000	25
26	Tenkiller	Building Repair/Renovation - Community Building	Repair/renovate exterior and interior of the Community Building, assess for new decking	Park Operations	Revenue Loss	7	350,000	26
27	Tenkiller	Building Repair/Renovation - Maintenance Compound	Repair/renovate one of the buildings and demo the others.	Park Operations	Revenue Loss	7	250,000	27
28	Cedar Creek - Golf Course	Building Repair/Renovation - Cedar Creek Proshop	Repair/renovate exterior and interior, assess the ability to increase the size to better handle more play and tournaments	Golf	Revenue Loss	7	1,000,000	28
29	Cedar Creek - Golf Course	Cart Storage - Cedar Creek GC	Add storage facility for golf carts	Golf	Revenue Loss	7	200,000	29
30	Fort Cobb - Golf Course	Building Repair/Renovation - Fort Cobb GC	Repair/renovate exterior and interior of proshop	Golf	Revenue Loss	7	750,000	30
31	Fort Cobb - Golf Course	Cart Storage - Fort Cobb GC	Add storage facility for golf carts	Golf	Revenue Loss	7	200,000	31
32	Grand Cherokee - Golf Course	Cart Storage - Grand Cherokee GC	Add storage facility for golf carts	Golf	Revenue Loss	7	200,000	32
33	Grand Cherokee - Golf Course	Bunkers - Grand Cherokee GC	Restore all bunkers on the course	Golf	Revenue Loss	7	150,000	33
34	Sequoyah - Golf Course	Irrigation System - Sequoyah GC	Repair/replace the irrigation system for select areas around the golf course	Golf	Revenue Loss	7	500,000	34
35	Sequoyah - Golf Course	Cart Path - Sequoyah GC	Repair/replace damaged portions of the existing cart path, reroute as needed to address erosion issues	Golf	Revenue Loss	7	150,000	35
36	Sequoyah - Golf Course	Bridge Addition - Sequoyah GC	Add new bridges to holes 13, 14	Golf	Revenue Loss	7	150,000	36

OTRD Capital Needs 8 Year Plan Year 7

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-58
Sequoyah - Golf Course	Erosion Control - Sequoyah GC	Site work needed around cart path around 10/18 for better drainage	Golf	Revenue Loss	7	25,000	37
Sequoyah - Golf Course	Erosion Control - Sequoyah GC	Add new pond to course for water runoff	Golf	Revenue Loss	7	25,000	38
Sequoyah - Golf Course	Tee Box Relocation - Sequoyah GC	Relocate the tee box on hole 13 due to flooding issues	Golf	Revenue Loss	7	6,000	39
Sequoyah - Golf Course	Turf Admin - Sequoyah GC	Add top soil and sod on fairways and tee boxes to improve playing conditions	Golf	Revenue Loss	7	200,000	40
Sequoyah - Golf Course	Expand Green - Sequoyah GC	Expand the green on 14, 17, 18 to allow for more pin placements	Golf	Revenue Loss	7	75,000	41
Sequoyah - Golf Course	Bunkers - Sequoyah GC	Add 9 new bunkers to improve course layout	Golf	Revenue Loss	7	90,000	42
Sequoyah - Golf Course	Disc Golf - Sequoyah GC	Add new disc golf course at Sequoyah	Golf	Revenue Loss	7	20,000	43
Sequoyah - Golf Course	Front 9 Reopen - Sequoyah GC	Reopen the front nine of the golf course	Golf	Revenue Loss	7	175,000	44
Cherokee Landing	Sports Court - Cherokee Landing	Repair and relocate sand volleyball court	Park Operations	Upgrade	7	25,000	45
Cherokee Landing	Sports Field - Cherokee Landing	Repair/renovate the softball field area	Park Operations	Upgrade	7	50,000	46
Roman Nose	Building Repair/Renovation - Park Office/Proshop	Repair or replace the existing park office/proshop building at Roman Nose	Park Operations	Revenue Loss	7	2,000,000	47
Tenkiller	Renovate/Relocate - Park Office and Nature Center	Assess the potential for relocating the park office and nature center	Park Operations	Revenue Loss	7	250,000	48
Tenkiller	Pool Conversion - Tenkiller	Convert the pool area to a splash pad. Personnel shortages impact pool operations	Pool	Revenue Loss	7	250,000	49
Sequoyah - Golf Course	Building Renovation - Proshop	Repair exterior and interior of proshop	Golf	Revenue Loss	7	500,000	50
Sequoyah - Golf Course	Building Renovation - Tournament Barn	Repair/renovate to accommodate larger tournament groups and other events in the park	Golf	Revenue Loss	7	250,000	51
Sequoyah Bay	Building Repair/Renovation - Maintenance Barn	Repair/renovate the existing maintenance facility at Sequoyah Bay	Park Operations	Revenue Loss	7	300,000	52
Boiling Springs	Building Renovation - Group Camp 2 Water Tower	Repair the exterior of the CCC water tower	Park Operations	Revenue Loss	7	30,000	53
Boiling Springs	Restroom - Group Camp 2	Assess restrooms for repair or replacement. There are two separate structures	Group Camp	Revenue Loss	7	500,000	54
Boiling Springs	Building Repair/Renovation - Group Camp 2 Bunkhouses	Repair/renovate the exteriors and add ADA compliant parking	Group Camp	Revenue Loss	7	550,000	55
Boiling Springs	Building Repair/Renovation - Group Camp 2 Community Building	Repair/renovate exterior and interior of the building, update restroom for ADA access	Group Camp	Revenue Loss	7	300,000	56
Boiling Springs	Building Repair/Renovation - Group Camp 2 Chapel	Repair the Chapel to allow for more guest usage	Group Camp	Revenue Loss	7	250,000	57
System Wide	Contingency Allowance - Year 7	Contingency Allowance - Year 7	Contingency	Contingency	7	4,634,000	58
						Project Estimated Cost	35,000,000
						Plus: Allocation for Roads/Parking	7,500,000
						Project Estimated Cost - Year 7	42,500,000

OTRD Capital Needs 8 Year Plan Year 8

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24

Park Location	Project Name	Project Description	Project Category	Priority Category	Project Planning Year	Project Cost Estimate	Priority Ranking 1-14
Foss	Pavilions - Foss	Repair/replace the small shade structures throughout the park in tent and day use areas	Pavilions	Revenue Loss	8	750,000	1
Honey Creek	Building Repair/Renovation - Park Office	Repair/renovate the park office at Honey Creek	Park Operations	Revenue Loss	8	250,000	2
Sequoyah - Lodge	Splash Pad - Sequoyah Lodge	Repair/replace the splash pad fixtures at the pool	Pool	Revenue Loss	8	100,000	3
Quartz Mountain - Park	RV Campground - Lake View	Assess and repair/renovate Lake View RV Campground,	RV CG	Revenue Loss	8	600,000	4
Fort Cobb	Building Repair/Renovation - Caddo Hill Community Building	Replace windows, doors, and flooring. Need interior FFE	Park Operations	Revenue Loss	8	250,000	5
Fort Cobb	Building Repair/Renovation - Eagle's Nest Community Building	Replace windows, doors, and flooring. Need interior FFE	Park Operations	Revenue Loss	8	250,000	6
Black Mesa	Building Repair/Renovation - Group Camp	Demo old cabins and renovate the community building. Assess the area for better use of the space and facilities	Group Camp	Revenue Loss	8	500,000	7
Black Mesa	Building Repair/Renovation - Park Office	Assess the park office for renovation or replacement. Current office is small with limited space for staff and gift shop	Park Operations	Revenue Loss	8	750,000	8
Boiling Springs	Building Renovation - Nurses Cabin	Repair/renovate existing structure and convert to a rentable cabin	Group Camp	Revenue Loss	8	250,000	9
Boiling Springs	Building Renovation - Group Camp 1 Chapel	Repair/renovate exterior and interior and create a new entrance and connection to Whitetail Campground	Group Camp	Revenue Loss	8	500,000	10
Boiling Springs	Building Renovation - Group Camp 1 Community Building	Repair/renovate exterior and interior of CCC Community Building	Group Camp	Revenue Loss	8	750,000	11
Boiling Springs	Building Renovation - Group Camp 1 Bunkhouses	Repair/renovate existing bunkhouses and convert to rentable cabins, reconfigure or add roadways through the cabin area	Group Camp	Revenue Loss	8	3,000,000	12
Robbers Cave	Cabin Replacement - Group Camp 1	Add new cabins in the Group Camp 1 Area, need to assess overall scope for the area	Group Camp	Revenue Loss	8	3,000,000	13
System Wide	Contingency Allowance - Year 8	Contingency Allowance - Year 8	Contingency	Contingency	8	2,280,000	14
Project Estimated Cost						13,230,000	
Plus: Allocation for Roads/Parking						6,770,000	
Project Estimated Cost - Year 8						20,000,000	