



Parks & Recreation

FY 2016/2017 Budget

April 13, 2016

Town of Oro Valley

Strategic Plan Implementation

Focus Areas

- ▶ Parks, Recreation, and Cultural Development
 - ▶ Develop exceptional recreation and cultural facilities and programs that attract visitors and events that enhance residents' quality of life and strengthens the economy
- ▶ Economic Development
 - ▶ Support cultural, entertainment, and sporting venues
- ▶ Fiscal Responsibility
 - ▶ Evaluate opportunities to diversify the Town's revenue resources





Town of Oro Valley

Parks, Recreation, and Cultural Development

Parks & Recreation Budget

Expenditure by Division	FY 2017 Budget
Administration and trails	399,807
Park Maintenance	0.00
Recreation	333,295
Aquatics	1,162,530
Cultural Resources	63,109
Total	\$ 1,958,741
Capital Improvement Projects	
Naranja Park Fields	212,600
Aquatic Center Heaters	148,000



Town of Oro Valley

Parks, Recreation, and Cultural Development

Recreation Programming

- ▶ Multiple youth summer, fall and spring break camps
- ▶ Archery – youth and adult; introduction to advanced
- ▶ Community education – health & wellness, computers, archeology, etc.
- ▶ Fitness classes – boot camp, yoga, Zumba, Tabata, etc.
- ▶ Tennis – youth, adult, special needs; introduction to advanced
- ▶ Equine Academy – youth and special needs
- ▶ Pre-K youth programming
- ▶ Swim lessons
- ▶ Walking Club
- ▶ For the Love of Music Club

Strategic Plan: *Develop exceptional recreation and cultural facilities and programs that attract visitors and events that enhance residents' quality of life and strengthens the economy*





Town of Oro Valley

Parks, Recreation, and Cultural Development

Special Events (community-based)

- ▶ Two different 4th of July events
- ▶ Put me in Coach
- ▶ Drive-in at the Driving Range
- ▶ Dive-in at the Aquatic Center
- ▶ Free Community Pool Party
- ▶ Halloween Spooktacular
- ▶ Easter Eggstravaganza
- ▶ Off the Vine Wine Festival
- ▶ Doggie Dash 'n Dawdle
- ▶ Fall Festival @ SPR
- ▶ 2nd Sat. @ Steam Pump Ranch
- ▶ Demo Day at the Archery Range
- ▶ MOVE Across 2 Ranges
- ▶ Community Center Concert Series
- ▶ National Trails Day – Nighttime Hike
- ▶ New Years' Day - Hot Cocoa 5K
- ▶ Q and Brew

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Support cultural, entertainment, and sporting venues



Town of Oro Valley

Economic Development

Sport Tourism

- ▶ Age Group State Swim Championships
- ▶ State Synchronized Swimming Championships
- ▶ Triathlons and endurance events
- ▶ Lacrosse and soccer tournaments
- ▶ American Junior Golf Association Golf Tournament
- ▶ National Collegiate Club Golf Association Tournament
- ▶ USTA sanctioned tennis tournaments (+/-10 per year)
- ▶ Elite athlete training – Major League Soccer; Olympic swimmers



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Parks, Recreation, and Cultural Development

Cultural Resources

- ▶ Cultural Resource Internship (\$5,000)
- ▶ Protective cover preservation treatment for chicken coops at Steam Pump Ranch (\$25,000)
- ▶ Significant projects completed over past few years include:
 - ▶ Pump House Ruins preservation - Ghosted Cover (\$150,000)
 - ▶ Vending Ramada – Saturday morning farmers market (\$75,000)
 - ▶ Stabilization and landscape - Historically significant structures, erosion mitigation and turf installation (\$195,000)
 - ▶ Master Plan Update – programming and circulation plan at SPR (\$4,100)
 - ▶ Signage – custom built entry arch off Oracle Rd. (\$15,000)
 - ▶ Special event venue – Town events, reoccurring events, new events

Strategic Plan: Economic Development: continue developing Steam Pump Ranch as a cultural and historical destination

Fiscal Responsibility: continue pursuit of grant funding



Town of Oro Valley

Parks, Recreation, and Cultural Development

Community Center

Beginning fund Balance	\$ 425,128
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Revenues	FY 16/17
Local Sales Tax	2,105,163
Charges for Services	4,482,214
Miscellaneous	27,861
Total Revenues	6,615,238
Ending Fund Balance	\$ 52,963

Expenditures	FY 16/17
Personnel	736,944
Operations & Maintenance	5,152,691
Equipment Leases	350,568
Capital Outlay	627,200
Transfer to General Fund	120,000
Total	\$ 6,987,403

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Support cultural, entertainment, and sporting venues



Town of Oro Valley

Parks, Recreation, and Cultural Development

Community Center and Golf & Contracted Operations

▶ Community Center Operations

Expenses

Personnel	690,939
O & M	223,740
Total	\$ 914,679

Operating Revenue

Community Center	765,061
Total	\$ 765,061

▶ Golf & Contracted Operations

Expenses

Management	5,279,519
Contract Expenditures	
Total	\$ 5,279,519

Operating Revenue

Management Contract	3,745,014
Total	\$ 3,745,014

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Support cultural, entertainment, and sporting venues

Parks, Recreation, and Cultural Development



Community Center

- ▶ Over 900 memberships, goal to surpass 1,000
- ▶ Multigenerational programs and activities
- ▶ Youth and pre-K programming
- ▶ Community events
- ▶ Sport tourism events
- ▶ Lifeguard supervision changes
- ▶ Fitness equipment replacement
- ▶ Capital improvements



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Support cultural, entertainment, and sporting venues

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Parks, Recreation, and Cultural Development



Capital Improvement Projects (\$596,000)

- ▶ El Conquistador Golf Course cart path improvements
 - ▶ This summer, the El Conquistador course
 - ▶ Next year (FY 17/18), the Cañada course
- ▶ El Conquistador golf course irrigation pump rebuild
- ▶ Tennis court improvements
 - ▶ Crack and resurfacing of La Cañada asphalt courts
 - ▶ Annual maintenance
- ▶ Elevator and new entry at Community Center/Overlook
- ▶ Energy efficiency audit implementation
- ▶ New family/youth game room

Strategic Plan: *Develop exceptional recreation and cultural facilities and programs
Support cultural, entertainment, and sporting venues*

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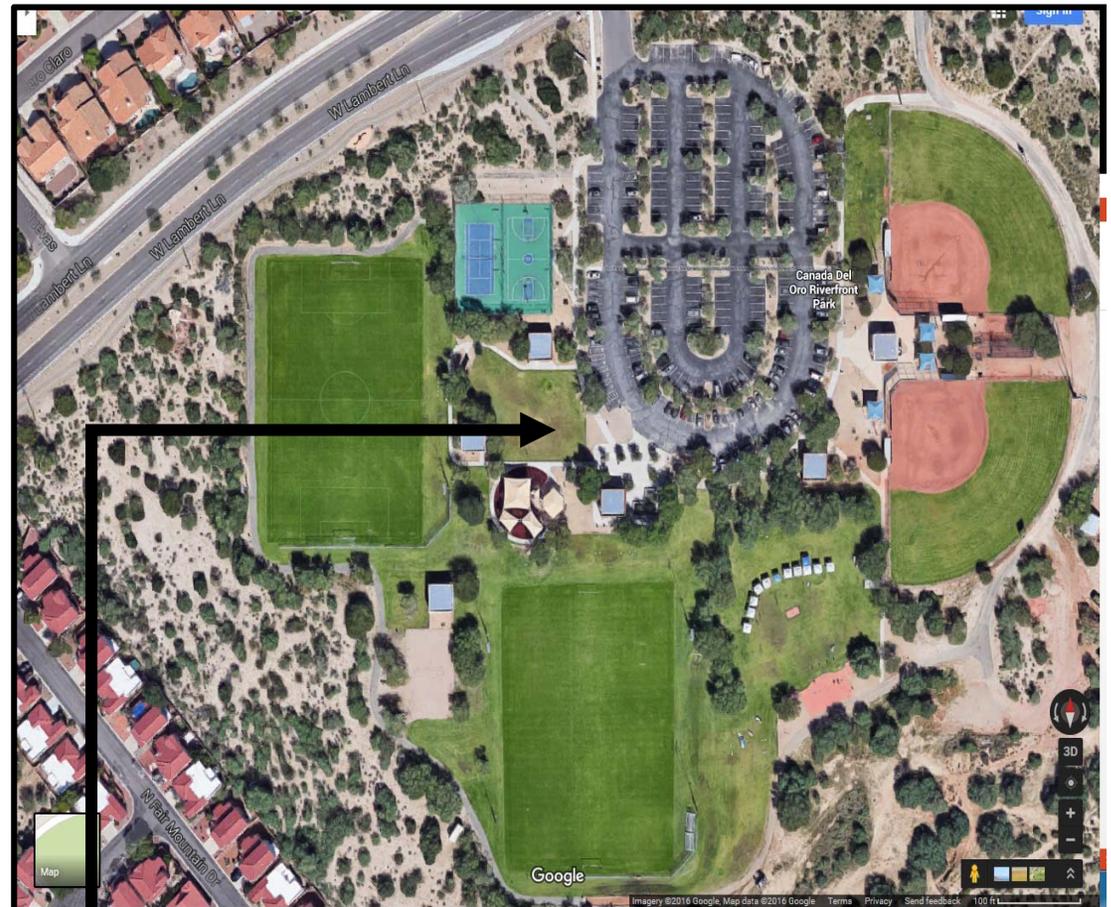
Town of Oro Valley

Parks, Recreation, and Cultural Development

Swings at Riverfront Park – Option #1

Project	Cost
Turf removal and site prep	4,680
Play surface material and installation	1,800
Swing structure	3,000
Swing installation	3,000
Fabric canopy and installation	9,000
Total project estimate	\$21,480

Swing location north of existing play structure and south of restrooms





Town of Oro Valley

Parks, Recreation, and Cultural Development

Swings at Riverfront Park - Option #2

	Cost
Turf removal and site prep	12,720
Play surface material and installation	1,800
Swing structure	3,000
Swing installation	3,000
Fabric canopy and installation	9,000
Total project estimate	\$27,520



Swing location between Big Horn Ramada and east restrooms