



# Parks and Recreation Master Plan



# Agenda

- **Program Assessment**
- **Cost of Service/Cost Recovery Goals**
- **Partnership Opportunities – Amphi School District**
- **Capital Improvement Plan and Funding Strategies**
- **Next Steps**

# Community Need and Core Programs



# Recreation Programs and Services Prioritized Needs

Recreation Program/Service	Priority
Community special events	High
Fitness & wellness programs	
Adult learning classes	
Senior programs & services	
Art classes	

Recreation Program/Service	Priority
Walking/jogging/running/cycling clubs	Medium
Performing arts programs	
Golf lessons/clinics	
Environmental education programs	
Pickleball lessons/clinics	
Open swim	

Recreation Program/Service	Priority
Water fitness programs/lap swimming	Low
Weightlifting/bodybuilding programs	
Running events	
Reservation/rental of picnic shelters	
After school programs/out of school camps	
Tennis lessons & leagues	
Family oriented programs	
Bicycle lessons & clubs	
Learn to swim programs	
Volleyball programs	
Soccer programs	
Programs for people with special needs	
Reservation/rental of indoor meeting space	
Archery	
Basketball programs	
Sand volleyball programs	
Recreation/competitive swim team	
Gymnastics	
Softball programs	
Reservation/rental of athletic fields	
Football programs	
Baseball programs	
Lacrosse programs	

# Program and Service Prioritization by Household Type

High Priority Programs and Services	Town-Wide	Households with Children Ages 0-17	Households Ages 18-54 NO Children	Households Ages 55+ NO Children
Community special events	●	●	●	●
Fitness & wellness programs	●	●	●	●
Adult learning classes	●	○	●	●
Senior programs & services	●	○	○	●
Art classes	●	●	○	○
After school programs/out-of-school camps	○	●	○	○
Walking/jogging/running/cycling clubs	○	○	●	○

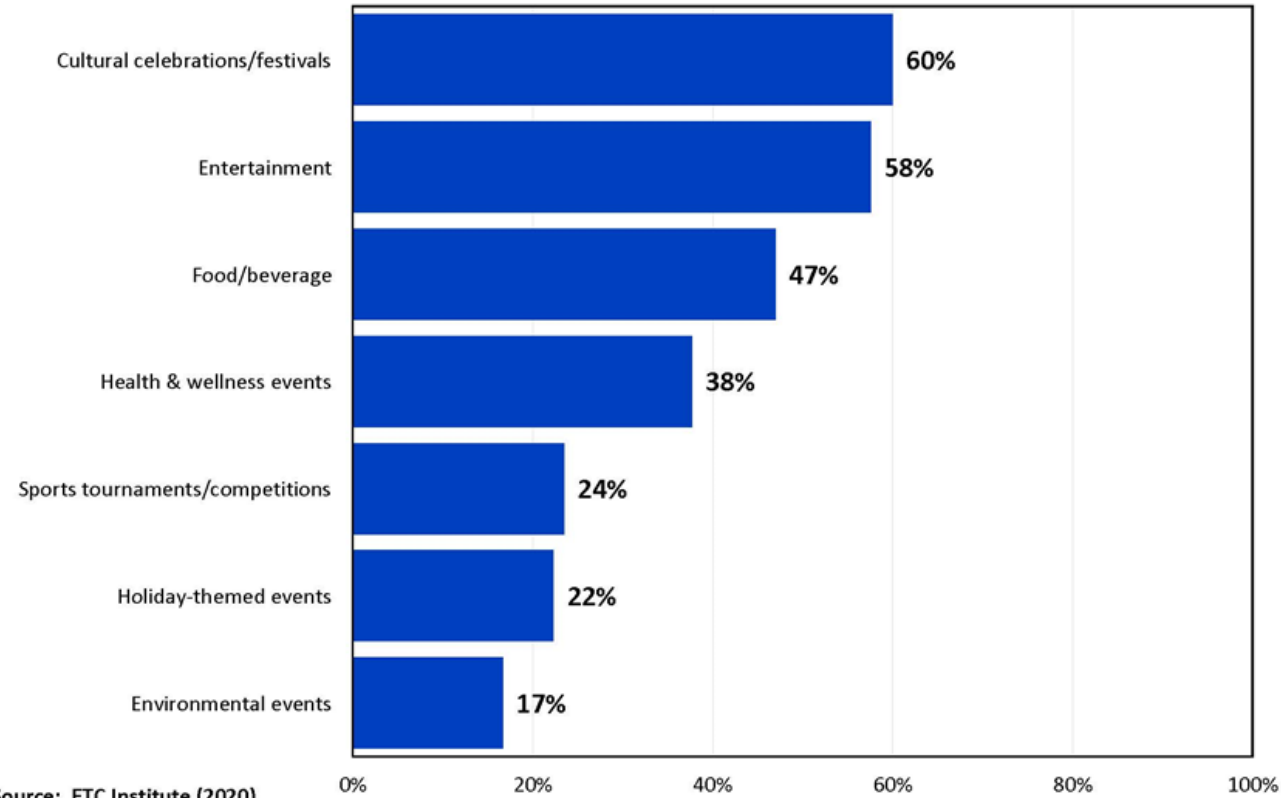
## Program and Service Prioritization by Household Type

Medium Priority Program and Services	Town-Wide	Households with Children Ages 0-17	Households Ages 18-54 NO Children	Households Ages 55+ NO Children
Walking/jogging/running/cycling clubs	●	●	○	●
Performing arts programs	●	●	●	●
Golf lessons/clinics	●	○	●	●
Environmental education programs	●	●	●	●
Pickleball lessons/clinics	●	○	●	●
Open swim	●	●	●	●
Art Programs	○	○	○	●
Senior Programs and Services	○	○	●	○
Family-oriented programs	○	●	○	○
Soccer Programs	○	●	○	○
Adult learning classes	○	●	○	○
Picnic shelter rentals	○	●	○	○
Water fitness programs/Lap swimming	○	●	●	●
Tennis Lessons	○	●	○	○
Weightlifting/Body-building	○	●	●	○
Basketball	○	●	○	○
Running Events	○	●	●	○
Bicycle lessons	○	●	○	○

# Special Event Concepts

**Q3. From the following list, please check the THREE SPECIAL EVENT concepts that you and the members of your household WOULD BE MOST INTERESTED in.**

by percentage of respondents (multiple responses could be selected)



Source: ETC Institute (2020)

# Core Program Areas

Core Program Area	Contracted Service with Another Organization (Yes or No)	Brief Description
Aquatics	No	Recreational swim, lap swim, pool rentals, OVAC memberships and aquatics classes at Oro Valley Aquatic Center and Community and Recreation Center
Camps	Yes/No	Provide camps as a quality method of day care for adults who work in the summer and school breaks. Located at multiple sites with varying subject matter offered, theraputic and adaptive options as well.
Community Events	No	Large and small events that bring the community together including residents, surrounding communities and local businesses.
Culture and Enrichment Programs	No	Programs and activities focus on the educational component for both both adult and youth.
Golf	Yes	Golf operations
Recreation and Fitness	Yes/No	Programs and activities focused on movement. Provide opportunities to increase physical and mental health through movement, exercise, engagement in life-giving activitites
Rental Spaces	Yes/No	Provide quality indoor and outdoor spaces that residents and non-residents can reserve to administer their personal events and activities, and special groups a space to have meetings include tennis

# Ages Served



# Ages Served

AGES SERVED							
Primary Market (P) or Secondary Market (S)							
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Young Adult (18-34)	Adult (35-54)	Active Adult (55-64)	Senior (65+)
Aquatics	S	P	P	P	P	P	P
Camps	P	P	S				
Community Events	P	P	P	P	P	P	P
Culture and Enrichment Programs				S	P	P	P
Golf		S	S	P	P	P	P
Recreation and Fitness				P	P	P	P
Rental Spaces		P	P	P	P	S	
	2	4	3	5	6	6	5

# Program and Service Lifecycle



# Overall Analysis - Combined

All Programs: Lifecycle Stage				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	12%	13	50.0%	50-60%
Take-Off	11%	12		
Growth	27%	30		
Mature	50%	55	50.0%	40%
Saturated	0%	0	0.0%	0-10%
Decline	0%	0		
<b>Total</b>	<b>100%</b>	<b>110</b>		

# Overall Analysis - Contract

All Programs: Lifecycle Stage - Contracted				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	0%	0	55.6%	50-60%
Take-Off	0%	0		
Growth	56%	10		
Mature	44%	8	44.4%	40%
Saturated	0%	0	0.0%	0-10%
Decline	0%	0		
<b>Total</b>	<b>100%</b>	<b>18</b>		

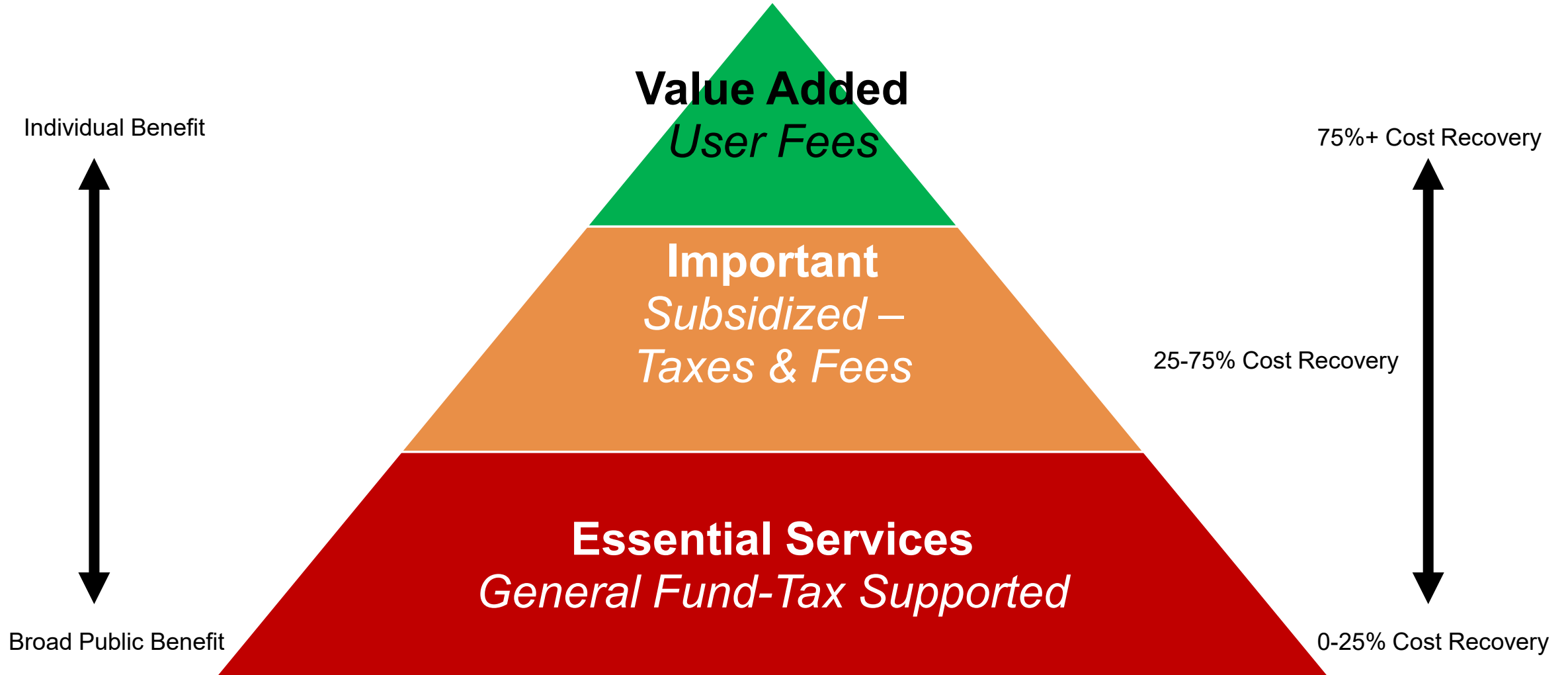
# Overall Analysis - Direct

All Programs: Lifecycle Stage - Direct				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	14%	13	48.9%	50-60%
Take-Off	13%	12		
Growth	22%	20		
Mature	51%	47	51.1%	40%
Saturated	0%	0	0.0%	0-10%
Decline	0%	0		
Total	100%	92		

# Classification of Services and Programs

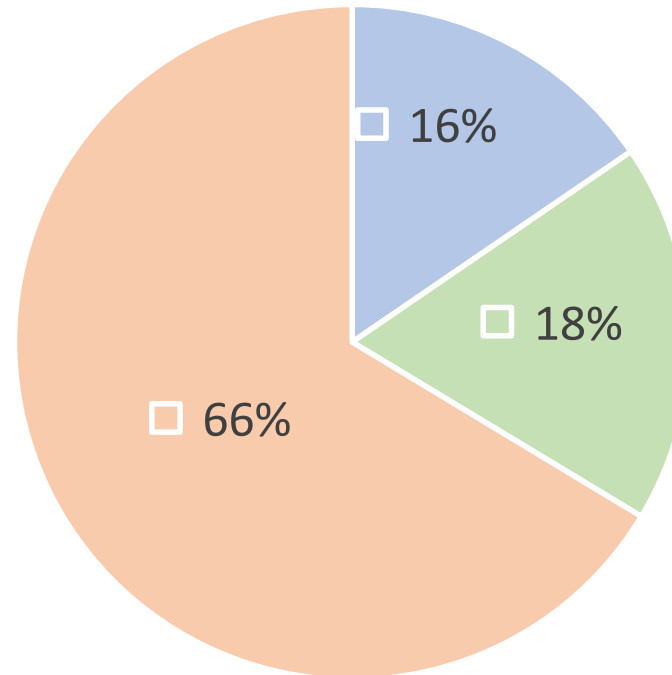


# Service Classification



# Overall Analysis - Combined

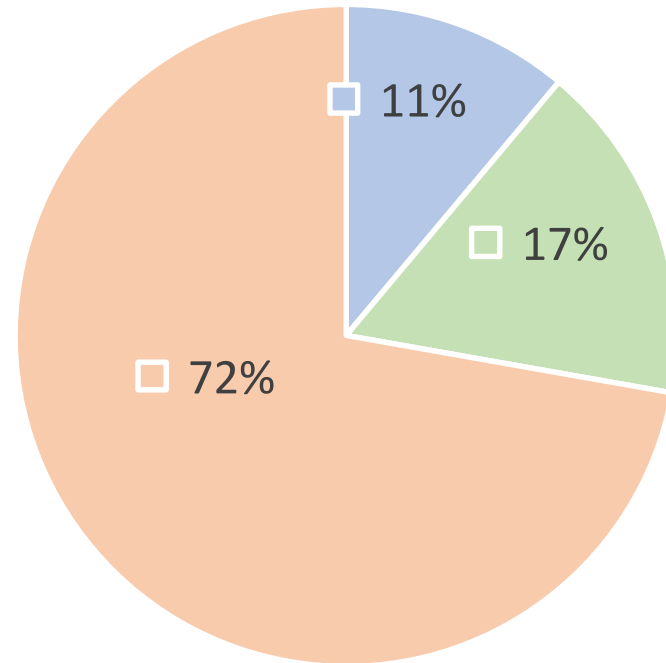
Overall (110): Classification of Programs



■ Essential   ■ Important   ■ Value Added

# Overall Analysis - Contract

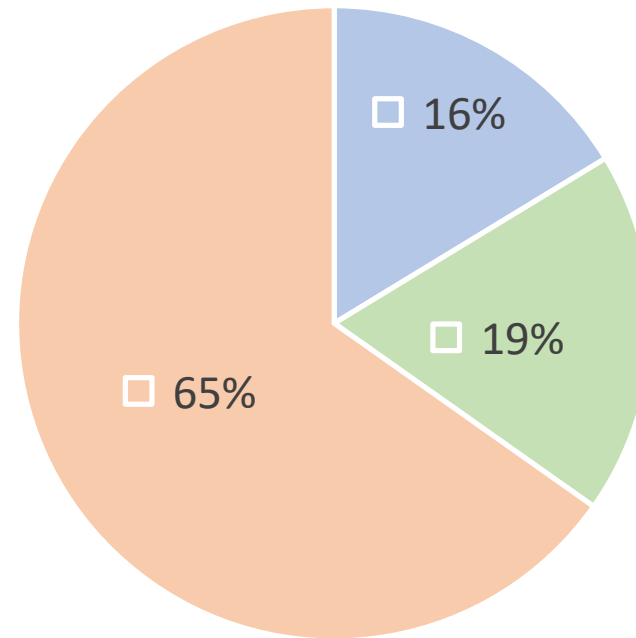
Overall Contract (18) Classification of Programs



■ Essential ■ Important ■ Value Added

# Overall Analysis - Direct

Overall - Direct (92): Classification of Programs



■ Essential   ■ Important   ■ Value Added



# Pricing Strategies

# Pricing Strategies

	Age Segment	Family / Household Status	Residency	Weekday / Weekend	Prime / Non-Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
Core Program Area	Different prices offered for different ages	Different prices offered for family / household groups	Different prices for resident vs non-resident	Different prices for different days of the week	Different prices for different times of the day	Different prices for groups	Different prices at different locations	Competitors' prices influence your price	Dept. cost recovery goals influence your price	Scholarships, subsidies, discounted rates offered for low-income
Aquatics	X	X	X						X	X
Camps			X				X	X	X	X
Community Events	X	X								X
Culture and Enrichment Programs							X			X
Golf	X	X		X	X			X		
Recreation and Fitness	X	X	X				X			X
Rental Spaces			X		X		X			

# Cost Recovery of Direct Costs



# Cost Recovery - Aquatics

Programs	Total Revenues	Direct Program Expenditures	Total Revenues Over/(Under) Total Expenditures	Current Cost Recovery	Benefit Level	Service Category	Target Cost Recovery	Potential Net Revenue Increase
<b>Aquatics</b>								
Group Swim Lessons	\$30,000	\$0	\$30,000	#DIV/0!	Individual	Value Added	100%	\$0
Lap and Recreational Swim	\$50,000	\$0	\$50,000	#DIV/0!	Individual	Value Added	100%	\$0
Lifeguarding Courses	\$2,070	\$1,517	\$553	136.5%	Individual	Value Added	100%	\$0
One Time/Short Term Users	\$60,000	\$0	\$60,000	#DIV/0!	Individual	Value Added	100%	\$0
OVAC Classroom	\$975	\$0	\$975	#DIV/0!	Individual	Value Added	100%	\$0
OVAC Membership	\$188,000	\$575,000	(\$387,000)	32.7%	Community/Individual	Important	50%	\$99,500
Sunfish Ramada	\$450	\$0	\$450	#DIV/0!	Individual	Value Added	100%	\$0
Swim Meets	\$60,000	\$0	\$60,000	#DIV/0!	Individual	Value Added	100%	\$0
Swim Team	\$125,000	\$0	\$125,000	#DIV/0!	Individual	Value Added	100%	\$0
	<b>\$486,495</b>	<b>\$576,517</b>	<b>(\$90,022)</b>	<b>84.4%</b>				<b>\$99,500</b>

# Cost Recovery – Community Rec Center Memberships

Programs	Total Revenues	Direct Program Expenditures	Total Revenues Over/(Under) Total Expenditures	Current Cost Recovery	Benefit Level	Service Category	Target Cost Recovery	Potential Net Revenue Increase
<b>CRC</b>								
Memberships	\$ 523,345	\$147,456	\$375,889	354.9%	Individual	Value Added	100+%	\$0
Aqua Class	\$ -	\$5,967	(\$5,967)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Cardio, Core, Tone Classes	\$ -	\$22,421	(\$22,421)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Dance Classes	\$ -	\$1,474	(\$1,474)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Kids Korner	\$ 250	\$30,839	(\$30,589)	0.8%	Program/Service included as part of membership	Value Added	100+%	\$0
Movies on the Lawn	\$ -	\$3,946	(\$3,946)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Pickleball	\$ -	\$1,550	(\$1,550)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Pilates Classes	\$ -	\$2,211	(\$2,211)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Pool	\$ -	\$96,390	(\$96,390)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Spin Class	\$ -	\$9,514	(\$9,514)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Stretch Classes	\$ -	\$3,905	(\$3,905)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Tai Chi, Qigong Class	\$ -	\$4,960	(\$4,960)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Tennis	\$ -	\$3,334	(\$3,334)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Yoga Class	\$ -	\$9,664	(\$9,664)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
Zumba Class	\$ -	\$3,685	(\$3,685)	0.0%	Program/Service included as part of membership	Value Added	100+%	\$0
<b>MEMBERSHIP SUBTOTAL</b>	<b>\$523,595</b>	<b>\$347,316</b>	<b>\$176,279</b>	<b>150.8%</b>				<b>\$0</b>

# Cost Recovery – Community Rec Center Programs

Programs	Total Revenues	Direct Program Expenditures	Total Revenues Over/(Under) Total Expenditures	Current Cost Recovery	Benefit Level	Service Category	Target Cost Recovery	Potential Net Revenue Increase
<b>MEMBERSHIP SUBTOTAL</b>	<b>\$523,595</b>	<b>\$347,316</b>	<b>\$176,279</b>	<b>150.8%</b>				<b>\$0</b>
Art Class	\$ 20,650	\$16,520	\$4,130	125.0%	Individual	Value Added	100+%	\$0
Community Center Trips	\$ 3,732	\$3,040	\$692	122.8%	Individual	Value Added	100+%	\$0
Fall Break Camp	\$ 5,528	\$4,810	\$718	114.9%	Individual	Value Added	100+%	\$0
Lego Camp	\$ 7,962	\$6,500	\$1,462	122.5%	Individual	Value Added	100+%	\$0
Martial Arts	\$ 11,100	\$8,800	\$2,300	126.1%	Individual	Value Added	100+%	\$0
Spooktacular	\$ -	\$3,046	(\$3,046)	0.0%	Community	Essential	25%	\$762
Spring Break Camp	\$ 5,500	\$4,800	\$700	114.6%	Individual	Value Added	100+%	\$0
Summer Break Camp	\$ 122,000	\$100,000	\$22,000	122.0%	Individual	Value Added	100+%	\$0
Winter Break Camp	\$ 3,390	\$3,347	\$43	101.3%	Individual	Value Added	100+%	\$0
<b>CRC SUBTOAL</b>	<b>\$703,457</b>	<b>\$498,178</b>	<b>\$205,279</b>	<b>141.2%</b>				<b>\$762</b>

# Cost Recovery – Rec and Culture

Programs	Total Revenues	Direct Program Expenditures	Total Revenues Over/(Under) Total Expenditures	Current Cost Recovery	Benefit Level	Service Category	Target Cost Recovery	Potential Net Revenue Increase
<b>Recreation &amp; Culture</b>								
2nd Saturday @ SPR	\$2,100	\$4,263	(\$2,163)	49.3%	Community/Individual	Important	60%	\$458
4th of July	\$14,100	\$27,811	(\$13,711)	50.7%	Community/Individual	Important	60%	\$2,587
Archery Class		\$5,348	(\$5,348)	0.0%	Community	Essential	25%	\$1,337
Archery Expo		\$600	(\$600)	0.0%	Community	Essential	25%	\$150
Archery Memberships	\$13,532	\$8,527	\$5,005	158.7%	Individual	Value-Added	100%	\$0
Archery Shoots		\$718	(\$718)	0.0%	Community	Essential	25%	\$179
Archry drop in's	\$7,342	\$0	\$7,342	#DIV/0!	Individual	Value-Added	100%	\$0
Beyond Event	\$0	\$440	(\$440)	0.0%	Community	Essential	25%	\$110
Bike Swap Sell	\$0	\$700	(\$700)	0.0%	Community	Essential	25%	\$175
Celebrate Oro Valley	\$400	\$8,000	(\$7,600)	5.0%	Community	Essential	25%	\$1,600
Concerts at the Ranch	\$0	\$1,800	(\$1,800)	0.0%	Community	Essential	25%	\$450
Crazy 4 horses	\$7,640	\$6,876	\$764	111.1%	Individual	Value-Added	100%	\$0
Dog obedience	\$4,145	\$3,316	\$829	125.0%	Individual	Value-Added	100%	\$0
Eggstravangaza	\$0	\$3,000	(\$3,000)	0.0%	Community	Essential	25%	\$750
Fall Break Nature Camp	\$3,075	\$2,500	\$575	123.0%	Individual	Value-Added	50%	\$0
Field Rentals	\$91,080	\$0	\$91,080	#DIV/0!	Individual	Value-Added	100%	\$0
Hot Cocoa 5K	\$4,500	\$3,768	\$732	119.4%	Individual	Value-Added	100%	\$0
Inhouse leagurs	\$12,000	\$8,200	\$3,800	146.3%	Individual	Value-Added	100%	\$0
Monster Mash/Haunted Hay (car) Rides	\$3,300	\$9,206	(\$5,906)	35.8%	Community	Essential	25%	\$0
Move Across 2 Ranges	\$6,500	\$8,000	(\$1,500)	81.3%	Individual	Value-Added	100%	\$1,500
National Trails Day	\$0	\$700	(\$700)	0.0%	Community	Essential	25%	\$175
Roundup at the Ranch	\$4,000	\$2,000	\$2,000	200.0%	Individual	Value-Added	100%	\$0
Sliversneakers	\$2,010	\$1,608	\$402	125.0%	Individual	Value-Added	100%	\$0
Spring Break Nature Camp	\$3,078	\$2,500	\$578	123.1%	Individual	Value-Added	100%	\$0
Steam Pump Ranch Rentals	\$5,000	\$2,000	\$3,000	250.0%	Individual	Value-Added	100%	\$0
Stem + Art = Steam @ SPR	\$11,340	\$22,911	(\$11,571)	49.5%	Community/Individual	Important	60%	\$2,407
Team Dance	\$23,917	\$21,525	\$2,392	111.1%	Individual	Value-Added	100%	\$0
	<b>\$219,059</b>	<b>\$156,317</b>	<b>\$62,742</b>	<b>140.1%</b>				<b>\$11,878</b>

# Cost Recovery – Overall

Programs	Total Revenues	Direct Program Expenditures	Total Revenues Over/(Under) Total Expenditures	Current Cost Recovery	Target Cost Recovery	Potential Net Revenue Increase
<b>TOTALS</b>						
ALL PROGRAMS	\$1,489,300	\$1,284,667	\$204,633	115.9%	149%	\$112,140

# Partnerships



# Partnerships

Regarding recreation-related partnerships, does the Department currently...	Yes	No
Maintain a list or database of all partner organizations?	X	
Have a formal/adopted partnership policy?		X
Require a written agreement for all partnerships?		X
Identify measureable outcomes for each partnership?		X

# Partnership Opportunities – Amphi School District

## OPPORTUNITY #1 – JOINT USE OF SCHOOL BUILDINGS AND AQUATIC FACILITIES

### **Amphi School District Requirements for Joint Use of School Buildings**

- Department would need to utilize Amphi facility rental program to reserve and schedule space with the understanding that school functions are the priority.
- If the program provides a benefit to Amphi students, fees can be reduced or waived to reflect the value in kind being provided to students.
- An Inter-Governmental Agreement would be required to the Town of Oro Valley to receive reduced/discounted fees.

# Partnership Opportunities – Amphi School District

## OPPORTUNITY #2 – INTERLOCAL AGREEMENT FOR IMPROVEMENT OF CORONADO K-8 SCHOOL ATHLETIC FIELDS AT 3401 E WILDS RD, TUCSON, AZ



- PROPERTY OWNERSHIP – PIMA COUNTY
- AMPHITHEATER PUBLIC SCHOOLS – LEASE PROPERTY FROM PIMA COUNTY

# Partnership Opportunities – Amphi School District

## OPPORTUNITY #2 – INTERLOCAL AGREEMENT FOR IMPROVEMENT OF CORONADO K-8 SCHOOL ATHLETIC FIELDS AT 3401 E WILDS RD, TUCSON, AZ

### PIMA COUNTY ROLE

- Pima County has an existing IGA with the Amphitheater School District that will expire in 2023.
- The agreement requires that the fields be made available to the public for use when not utilized by the school district.
- The County maintains the athletic field lighting and assumes responsibility for the operational costs associated with the lights.

# Partnership Opportunities – Amphi School District

## OPPORTUNITY #2 – INTERLOCAL AGREEMENT FOR IMPROVEMENT OF CORONADO K-8 SCHOOL ATHLETIC FIELDS AT 3401 E WILDS RD, TUCSON, AZ

**ORO VALLEY PARKS AND RECREATION ROLE** – Share in the investment, reinvestment and expansion (restroom facilities) of the athletic fields at Coronado K-8 School

- **Benefit** – Improved Athletic Fields for Oro Valley Little League

**AMPHITHEATER PUBLIC SCHOOL ROLE** – Share in the investment, reinvestment and expansion (restroom facilities) of the maintenance and infrastructure of the athletic fields at Coronado K-8 School

- **Benefit** – Improved Athletic Fields for School District Use

# Partnership Opportunities – Amphi School District

OPPORTUNITY #3 – INTERLOCAL AGREEMENT FOR DEVELOPMENT OF  
PROPERTY ADJACENT TO IRONWOOD RIDGE HIGH SCHOOL AT 2475 W  
NARANJA DR, TUCSON, AZ 85742



## Description of Land

- **Location:** Ironwood Ridge High School
- **Size:** Approximately 14 acres
- **Ownership:** Amphitheater Public Schools

# Partnership Opportunities – Amphi School District

## OPPORTUNITY #3 – INTERLOCAL AGREEMENT FOR DEVELOPMENT OF PROPERTY ADJACENT TO IRON WOOD RIDGE HIGH SCHOOL AT 2475 W NARANJA DR

**ORO VALLEY PARKS AND RECREATION ROLE** – Share in the investment and management & maintenance of park and recreation facilities.

- **Benefit** – Public Park north of Tangerine

**AMPHITHEATER PUBLIC SCHOOL ROLE** – Share in the investment and management & maintenance of park and recreation facilities.

- **Benefit** – Expanded recreational opportunities for School District use.

# Capital Improvement Plan – Funding Analysis



# Capital Improvement Program Summary – By Tier

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$13,015,000
Expanded Service Projects	\$10,950,000
Visionary Projects	\$38,150,000
TOTAL	\$62,115,000

# Recommended PRIORITY Projects - Preliminary

RECOMMENDED PRIORITY PROJECTS	
Project	Estimated Total Project Cost
Naranja Park	\$17,000,000
Community Center Building and Site	\$13,900,000
Tangerine Road to Rancho Vistoso Community Shared Use Path Extension (funded through Pima County)	\$750,000
Pedestrian Bridge across CDO Wash	\$1,000,000
CDO Wash to James D. Kriegh Park Shared Use Path	\$1,000,000
Naranja Drive Shared Use Path (in conjunction with roadway project)	\$1,000,000
Oro Valley Aquatic Center	\$1,500,000
Steam Pump Ranch	\$3,000,000
Amphi School District Partnerships	\$1,500,000
<b>TOTAL PRIORITY PROJECTS</b>	<b>\$40,650,000</b>

# Capital Improvement Program Funding Sustainable Projects

Funding Strategy Analysis								
Project Location	Bonds	Grants	General Fund CIP	Pima County	Donations/ Contributions/ Sponsorships	Partnerships	Park Impact Fee	Other
Community Center Site	●	●	○	○	○	○	○	●
El Conquistador Golf & Tennis at Pusch Ridge	○	○	○	○	●	○	○	●
Honeybee Canyon Park	○	○	●	○	○	○	○	○
James D. Kriegh Park	●	●	●	○	○	○	●	○
Riverfront Park	●	●	●	○	○	○	●	○
Steam Pump Ranch	●	●	●	●	●	●	○	●
Tho'ag Park	○	○	○	○	○	○	○	○
West Lambert Lane Park	○	●	●	○	○	●	○	○
Oro Valley Aquatic Center	●	○	●	○	○	○	○	○

# Capital Improvement Program Funding

## Expanded Service Projects

Funding Strategy Analysis					
Project	Bonds	Grants	General Fund CIP	Pima County	Park Impact Fee
Big Wash Trailhead	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
CDO Shared Use Path	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
James D. Kriegh Park	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Riverfront Park	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
Steam Pump Ranch	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>

# Capital Improvement Program Funding Visionary Projects

Funding Strategy Analysis								
Park System Project	Bonds	Grants	General Fund CIP	Pima County	Other OV Project Funding (Streets)	Donations/ Contributions/ Sponsorships	Park Impact Fee	Other
Amphi School District Partnerships	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
Naranja Park	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
Community Center Site	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Community Center Building	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>

# Capital Improvement Program Funding Visionary Projects

Trail Project	General Fund CIP	Pima County	Other
Tangerine Road to Rancho Vistoso Community Shared Use Path Extension	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
Shared Use Path to Catalina State Park	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
Pedestrian Bridge across CDO Wash	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
CDO Wash to James D. Kriegh Park Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Linda Vista Trailhead Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Naranja Drive Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
La Canada Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
James D. Kriegh Park to Retail Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Northern Avenue Shared Use Path #1	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Northern Avenue Shared Use Path #2	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
School Connectivity Shared Use Path #1	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
School Connectivity Shared Use Path #2	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Lambert Lane Park Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Rancho Vistoso Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Vistoso Golf Course Property Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>
Moore Road Shared Use Path	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>

# Capital Improvement Program Funding Visionary Projects

Administrative Project	Other
Park Master Plan Update 2030	<input checked="" type="radio"/>
Trails Master Plan	<input checked="" type="radio"/>

# Capital Improvement Program

## Priority Project CURRENT Operational Impact

RECOMMENDED PRIORITY PROJECTS	Current Operational Impact		
Project	<u>Current</u> Annual Operations and Maintenance Costs	<u>Current</u> Annual Revenue Generated	<u>Current General Fund</u> <u>Subsidy</u>
Naranja Park	\$165,000	\$51,000	\$114,000
Community Center Building and Site (not including golf)	\$980,000	\$975,000	\$5,000
Tangerine Road to Rancho Vistoso Community Shared Use Path Extension (funded through Pima County) (2.1 Miles)	\$0	\$0	\$0
Pedestrian Bridge across CDO Wash (500 linear feet)	\$0	\$0	\$0
CDO Wash to James D. Kriegh Park Shared Use Path (1.5 miles)	\$0	\$0	\$0
Naranja Drive Shared Use Path (in conjunction with roadway project) (2 miles)	\$0	\$0	\$0
Oro Valley Aquatic Center	\$1,067,500	\$430,000	\$637,500
Steam Pump Ranch	\$90,000	\$30,000	\$60,000
Amphi School District Partnerships	\$0	\$0	\$0
<b>TOTAL PRIORITY PROJECTS</b>	<b>\$2,302,500</b>	<b>\$1,486,000</b>	<b>\$816,500</b>

# Capital Improvement Program

## Priority Project FUTURE Operational Impact

RECOMMENDED PRIORITY PROJECTS		Future Operational Impact		
Project	<u>Estimated</u> Annual Operations and Maintenance Costs	<u>Estimated</u> Annual Revenue Generated	<u>Estimated Annual General Fund Subsidy Required</u>	Estimated <u>ANNUAL INCREASE</u> in <u>NET</u> in General Fund Subsidy Required
Naranja Park	\$420,000	\$91,000	\$329,000	\$215,000
Community Center Building and Site (not including golf)	\$1,500,000	\$1,450,000	\$50,000	\$50,000
Tangerine Road to Rancho Vistoso Community Shared Use Path Extension (funded through Pima County) (2.1 Miles)	\$11,550	\$0	\$11,550	\$11,550
Pedestrian Bridge across CDO Wash (500 linear feet)	\$1,000	\$0	\$1,000	\$1,000
CDO Wash to James D. Kriegh Park Shared Use Path (1.5 miles)	\$8,250	\$0	\$8,250	\$8,250
Naranja Drive Shared Use Path (in conjunction with roadway project) (2 miles)	\$11,000	\$0	\$11,000	\$11,000
Oro Valley Aquatic Center	\$1,067,500	\$430,000	\$637,500	\$0
Steam Pump Ranch	\$230,000	\$35,000	\$195,000	\$135,000
Amphi School District Partnerships	\$125,000	\$0	\$125,000	\$125,000
<b>TOTAL PRIORITY PROJECTS</b>	<b>\$3,374,300</b>	<b>\$2,006,000</b>	<b>\$1,368,300</b>	<b>\$556,800</b>

# Next Steps

Date	Meeting Type	Topics
Feb 9, 2021	PRAB	Program Assessment; Pricing and Cost Recovery; Partnership Assessment; Funding Analysis
	Town Council	Community Needs; Levels of Service; Equity Mapping; Shared Use Path Connectivity Analysis; Concept Plans; Capital Improvement Program; Funding Analysis
	Virtual Community Meeting	Shared Use Path Connectivity Analysis; Capital Improvement Program; Funding Analysis
	PRAB	Recommendation of Adoption of Parks and Recreation Master Plan
	Town Council	Adoption of Parks and Recreation Master Plan



**QUESTIONS?**

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