



MEMORANDUM

To: John Bernal, Deputy County Administrator, Public Works
✓ Jim Barry, Executive Assistant to County Administrator

From: Rafael Payan, Director 

Subject: Bond Issue Question Response

Date: September 26, 2003

*Pima County Board
of Supervisors*

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Chair, District 3

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Parks and Recreation
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Natural Resources, Parks
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As requested by various Bond Committee members during the September 18 Bond meeting, please find our department's response to the three items that required elaboration.

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|------|---|-----------|
| I. | The prioritization of Natural Resources, Parks and Recreation's projects; | Pages 1-3 |
| II. | Projects (or portions of projects) included in the 1997 Bond Program that have been requested in the 2004 Bond Program; | Pages 4-5 |
| III. | Revenues and user information for Gilbert Ray Campground. | Page 6 |

Please let me know if we need to clarify these items further.

cc: C.H. Huckelberry, County Administrator
Don Spiece, CIP Program Manager
Carlo DiPilato, Planning and Development Planning Manager

Attachments: as stated above

*Jim -
distribute to
Committee
CDR
9/27/03*

Pima County Natural Resources Parks & Recreation **2004 CIP Bond Request**

I. Program/Project Priority List

Bond Committee Information Request: C.H. Huckelberry & Lawrence Hecker
Project list needs to be prioritized.

Response: The project list submitted below represents NRPR's prioritized list, in descending order.

<u>Project Name - Priority Listing</u>	<u>Jurisdiction</u>	<u>Request</u>	<u>Justification</u>
1) ADA Compliance Program ADA Restrooms & Accessibility	Pima County	\$2,850,000	Federal ADA Mandate
2) Park Infrastructure Program			
1- Misc. Park Renovations	Pima County	\$990,000	Projects ensure public safety, continued operation of existing facilities, enhanced operation and public service, minimized O&M costs.
2- Sports Field Lighting (of existing fields)	Pima County	\$2,990,000	
3- Wells & Well Storage Facilities	Pima County	\$2,000,000	
4- Playground Improvements	Pima County	\$700,000	
5- Maintenance Compounds	Pima County	\$1,000,000	
3) Park Build Out Program (New Parks)			
1- River Bend Park	Pima County	\$3,000,000	Projects will help meet the recreational needs of the community through the provision of new park development. This will result in new facilities on land currently managed by NRPR, at various locations that have an extremely high user demand.
2- Catalina Community Park	Village of Catalina	\$2,750,000	
3- Canoa Ranch	Green Valley	\$3,500,000	
4- Curtis Park – Flowing Wells East	Pima County	\$2,250,000	
5- SE Regional Park Shooting Range	Pima County	\$7,000,000	

Project Name - Priority Listing	Jurisdiction	Request	Justification
3) Park Build Out Program - continued (Existing Parks)			
1- Mehl-Foothills District Park	City of Tucson	\$2,000,000	Maximizes the use and operation of existing parks by building them out. This will result in additional facilities at existing parks, at various locations that have extremely high user demand.
2- Tucson Mountain Park	Pima County	\$6,350,000	
3- Ted Walker Regional Park	Marana	\$2,000,000	
4- Kino Public Sports Field Lighting	City of Tucson	\$650,000	
5- Rillito Race Track	City of Tucson	\$2,250,000	
6- Dan Felix Memorial Park/Pegler	City of Tucson	\$1,750,000	
7- Thomas Jay Regional Park	City of Tucson	\$2,500,000	
4) Campground Development			
1- Empirita Ranch	Pima County	\$1,000,000	The development of this campground shall serve as the headquarters for the Empirita/Cienega Preserve, a youth camp, and provide a source of revenue.
5) Trails System and Connector Trail Network Development		\$4,250,000	Projects are geared towards the development of trails and trail related facilities. The trails and trail segments that will be improved/built are located at various sites that have extremely high user demand.
1- Anza Santa Cruz (south of Valencia Road)	Green Valley		
2- Santa Cruz River (north of Valencia Rd.)	Pima County		
3- Rillito River	Pima County		
4- Canada del Oro Wash	Oro Valley/Pima County		
5- Pantano River	Tucson/Pima County		
6- Agua Caliente River	Pima County		
7- Tucson Mountain Park Trails	Pima County		
8- Tortolita Mt. Park Trails	Marana/Oro Valley/Pinal and Pima Counties		
6) Community Centers Development			
1- Flowing Wells Community Center	Pima County	\$3,500,000	Projects include the development of multi-use centers that will provide recreation and social service activities.
2- Sopori Park Community Center	Pima County/Amado	\$750,000	
3- Ted Walker Community Center	Marana	\$1,250,000	
4- Curtis Road – Flowing Wells East Community Center	Pima County	\$750,000	

Project Name - Priority Listing	Jurisdiction	Request	Justification
7) Swimming Pools/Aquatic Centers			
1- Ajo District Park Waterslide	Community of Ajo	\$250,000	These projects will provide community and regional tournament facilities at locations of great need and demand.
2- Picture Rocks District Park	Pima County	\$1,850,000	
3- Catalina District Park	Village of Catalina	\$1,850,000	
4- Lawrence District Park	Pima County	\$1,850,000	
5- Ted Walker Aquatic Center	Marana	\$5,500,000	
8) Tucson Mountain Park Water Supply			
1- Tucson Mountain Park	Pima County	\$3,000,000	This project will connect the park to a municipal water supply. The result will be a reliable water supply to Tucson Mt. Park and NRPR's leased properties which include: Old Tucson Studios, Arizona/ Sonora Desert Museum, and the Sonoran Arthropod Studies Institute (SASI). The National Park Service has inquired about partnering with Pima County on this project, to possibly provide water to Saguaro National Park – West Unit.
TOTAL ALL PROJECTS LISTED ABOVE:		\$71,330,000	

Pima County Natural Resources Parks & Recreation **2004 CIP Bond Request**

II. Duplicate 1997 Bond Projects

Bond Committee Information Request: Wanda Shattuck

Are there any projects repeated from the 1997 bond? Provide a list of the repeated projects and justifications.

Response: The following 1997 CIP Bond project scope items have been re-submitted for approval as part of the 2004 CIP Bond Program. They are as follows:

1) Ajo Water Slide: \$250,000

(Included within the 2004 Bond Request: Swimming Pools / Aquatic Centers: \$11,300,000)

All project scope items in the 1997 P-2 Ajo Pool Renovations project were completed except for the water slide. NRPR requests \$250,000 for the construction of the water slide at this pool site. The \$250,000 is included within the \$11,300,000 being requested for pools and aquatic centers in NRPR's 2004 Bond program request. The \$11,300,000 request will also include the construction of four additional pools and their facilities as noted within the detail sheets for the 2004 Bond Program.

Original 1997 Bond project scope: P-2 Ajo Pool Renovations: \$1,210,000

This project was to include a 6-lane pool, bathhouse, mechanical and entry facilities, security lighting, parking, a water slide, and the demolition of the old pool facilities. All of these scope items were successfully completed – except for the water slide. The water slide was not constructed due to high construction costs in the Ajo area. Water slides have become a standard and popular piece of equipment at our other pools.

2) Campground Improvements at Tucson Mountain Park: \$2,000,000

(Included within the 2004 Bond Request: Build-Out of Tucson Mountain Park: \$6,350,000)

All project scope items in the 1997 P-4 Tucson Mountain Park Renovations project were completed except for the general utility upgrades at Gilbert Ray Campground, and the new and renovated construction of campgrounds. NRPR requests \$2,000,000 for these scope items. The \$2,000,000 is included within the \$6,350,000 being requested for the build-out of Tucson Mountain Park in NRPR's 2004 Bond program request. The \$6,350,000 request will include the construction of other facilities at this park as noted within the detail sheets for the 2004 Bond Program.

Original 1997 Bond project scope: P-4 – Tucson Mountain Park Renovations: \$1,100,115

This project was supposed to include general utility upgrades at Gilbert Ray Campground, new and renovated construction of campgrounds, and the improvement of pedestrian and vehicular circulation, parking, and picnic facilities. All scope items were completed except for campground-related improvements as the project's costs were greatly under-estimated. Additionally, the failure and need for the replacement of the existing water well and its storage facilities further eroded the few dollars remaining in this project.

3) Southeast Regional Park Improvements: \$1,000,000
(Included within the 2004 Bond Request: Build-Out of South East Regional Park / Shooting Range \$7,000,000)

None of project scope items in the 1997 P-22 Southeast Regional Park Improvements project were completed. The \$1,000,000 being requested will enable NRPR to design and construct many of the project scope items originally included in the 1997 Bond. The \$1,000,000 is included within the \$7,000,000 being requested for the build-out of the Southeast Regional Park / Shooting Range. The \$7,000,000 request will include the construction of these and other facilities at this park as noted within the detail sheets for the 2004 Bond Program.

Original 1997 Bond project scope: P-22 – Southeast Regional Park Improv's.: \$1,000,000
This project was supposed to include the construction/design and development of park facilities at this park site, including utilities, well, parking, access, fencing, restrooms, security lighting, ramadas, picnic areas, playground, basketball court, athletic fields, volleyball court, and landscaping. Due to the fact that several local shooting ranges have closed (such as the Tucson Rod and Gun Club's facility at Sabino Canyon) the funds were utilized to construct a new shooting range at this site because there is a high priority need for shooting ranges, a need to ensure for public safety, and there was an opportunity to receive matching grants to construct the facility.

Pima County Natural Resources Parks & Recreation **2004 CIP Bond Request**

III. Campgrounds

Bond Committee Information Request: Dan Sullivan

Please provide information on the present use of campsites, records and stats – specific use data.

Bond Committee Information Request: Lawrence Hecker

Winter Visitors – Do campgrounds make or lose money with these user groups?

Response: NRPR has just recently begun keeping detailed records regarding the specific use of its campground and its respective sites. However, our limited records show that the Gilbert Ray Campground cost our department \$100,000 to operate last fiscal year. NRPR took in \$136,436 in revenues for the Gilbert Ray Campground during that same time period, thereby realizing a profit of \$36,436 for Pima County.

Our department estimates that we had approximately 30,000 visitors to Gilbert Ray Campground last fiscal year. We estimate that 89% were RV'ers/winter visitors, bringing in approximately \$122,000 in revenue; 9% tent campers bringing in approximately \$12,000; and 2% school groups making up the balance.

According to a report completed for the Sonoran Desert Conservation Plan in the booklet titled, Overview of Natural Resource Based Outdoor Recreation in Eastern Pima County, "people who camp in established campgrounds are a major industry for Southern Arizona. The RV tax of 50 cents per night has generated revenue of over \$189,000 this past fiscal year. Use of local campgrounds in Pima County varies according to the location and the amenities offered. Rural campgrounds, such as those on Mt. Lemmon, are used almost exclusively by Pima County residents in the summer time. Most private campgrounds or RV parks are used by visitors in the winter."