PINAL COUNTY

WIDE OPEN OPPORTUNITY

Pinal County Open Space and Trails Department



A Conceptual Plan for Public Park Development San Tan Valley Pinal County, Arizona

Prepared for
Pinal County Open Space and Trails Department

Prepared by
McGann & Associates Landscape Architects
Ballard + King Park and Recreational Facility Planners

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Pinal County Board of Supervisor Approval of Concept Plan for Public Park Development
On March 15, 2023 the Pinal County Board of Supervisor approved the Concept Plan for Public Park Development at their regular session. The agenda item was presented as follows:

BRIEF DESCRIPTION OF AGENDA ITEM AND REQUESTED BOARD ACTION:
Discussion/approval/disapproval of the Concept Plan for Public Park Development in San Tan Valley. Supervisor Districts #1, #2, and #4. (Kent Taylor/Himanshu Patel)

BRIEF DESCRIPTION OF THE FISCAL CONSIDERATIONS AND/OR EXPECTED FISCAL IMPACT OF THIS AGENDA ITEM:
The Concept Park Plan identifies next steps in the planning process. It also estimates possible future capital, operations and maintenance investments for plan implementation.

BRIEF DESCRIPTION OF THE EXPECTED PERFORMANCE IMPACT OF THIS AGENDA ITEM:
In an effort to begin to address the public park deficiency, Pinal County authorized the preparation of this Conceptual Parks Plan for the San Tan Valley. It is intended to be a first step in the park system development process. Its purpose is to:

- Describe the scope of a San Tan Valley park system that when fully implemented will provide area residents with a level-of-service similar to that provided to residents of peer communities in Arizona.
- Describe how the San Tan Valley park system might be organized to facilitate both park system
- development and efficient long-term operation and maintenance.
- Describe the requirements for staffing the proposed San Tan Valley park system.
- Provide an order-of-magnitude cost estimate for park system development.
- Identify how Pinal County might be involved in park system development in manner consistent with County policies related to the delivery of park and recreational services.

MOTION:
Approve as presented.

History

Time	Who	Approval
2/15/2023 8:59 AM	County Attorney	Yes
2/15/2023 9:03 AM	Grants/Hearings	Yes
2/15/2023 10:36 AM	Budget Office	Yes
2/22/2023 11:41 AM	County Manager	Yes
3/7/2023 3:34 PM	Clerk of the Board	Yes

Table of Contents

Part 1 - Introduction

Introduction 1-1
Population Growth in the San Tan Valley 1-1
Project Intent 1-1
San Tan Valley Planning Area 1-2
San Tan Valley Location Map 1-3

Part 2 – Components of the Proposed Park System

Park System Elements 2-1
Facilities Currently Provided by Others 2-1

Part 3 – Scope of Proposed Park System

Compatibility with Peer Communities 3-1
Adjustments in Response to Future Growth 3-1

Part 4 – Development Priorities

Factors Considers 4-1
Conceptual Phasing of Park System Development 4-2

Part 5 – Park System Organization

Introduction 5-1
Options for Park System Organization 5-1
Dispersed Park System 5-1
Regional Park System 5-2
Central Recreational Campus 5-2
Hybrid System 5-2
Recommended Organization of San Tan Valley Park System 5-2

Part 6 – Park Land Acquisition and Opportunities for Community Partnerships

Introduction 6-1
Land for Joint-Use Projects 6-1
Candidate Sites for Park Development 6-1
Land Currently Owned by Pinal County 6-2
State Trust Land – Various Parcels 6-2
Undeveloped Florence Unified School District Parcels 6-2
Storm Water Detention Basin 6-2
Private Land 6-3
Required Land Dedication 6-3
Opportunities for Public / Private Partnerships 6-3
Potential Park Sites 6-4

Part 7: Order-of-Magnitude Cost for Park System Development

Introduction 7-1
Order-of-Magnitude Cost Estimate 7-1
Cost Estimate Worksheet....7-2

Part 8 – Park System Staffing

Introduction 8-1
Park System Staffing Plan / Organizational Chart 8-1
Organizational Chart....8-1

Part 9 – Park System Operating Budget

Park System Annual Operating Budget....9-1
Budget Summary 9-1
Expenses 9-2
Revenues 9-3
Summary 9-3

Part 10 – Action Plan

Introduction 10-1
Identification of Pinal County's Role in Park System Development 10-1
Integration of Park System Development with other County Planning Efforts 10-1
Public and Stakeholder Outreach 10-1
Identification of Funding Sources 10-2
Land Acquisition....10-2
Phased Construction 10-2

Appendix A: Peer Community Facility Worksheets

Peer Community Facility Worksheets....A-1

Appendix B: Operating Budget Worksheets

Operating Budget Worksheets - Summary....B-1
Operating Budget Worksheets – Full Time Staff B-2
Operating Budget Worksheets – Part Time Staff B-3
Operating Budget Worksheets – Expanses B-4

1. Introduction

Introduction:

The San Tan Valley is an unincorporated community in north central Pinal County. The area's population has grown significantly in recent decades as part of the growth of the larger Phoenix metropolitan area. The San Tan Valley now includes more than 105,000 residents.

Growth in the San Tan Valley has been characterized by new residential subdivisions with some supporting commercial development. Schools have also been constructed to serve San Tan Valley residents. This growth has not been accompanied by the development of a public park system. As such, facilities for active recreation are limited to small, private neighborhood parks and playgrounds built in accordance with Pinal County development standards. These facilities are operated and maintained by the various homeowner associations (HOA's). Residents also travel to neighboring jurisdictions including Queen Creek, Florence, and Apache Junction for access to public park facilities.

Several attempts between 2004 and 2018 were made to incorporate and create the city / town of San Tan Valley but all have failed to achieve that result. Absent a municipal government, no action has been taken to establish and develop public parks in the San Tan Valley.

Population Growth in the San Tan Valley:

The San Tan Valley is a Census Designated Place encompassing approximately seventy (70) square miles. Lands in the area historically consisted of natural desert and agricultural land, including both ranch land and irrigated farmland. Land use patterns have changed dramatically over the past 25 years with the arrival of new residential development. The population figures below illustrate this growth.

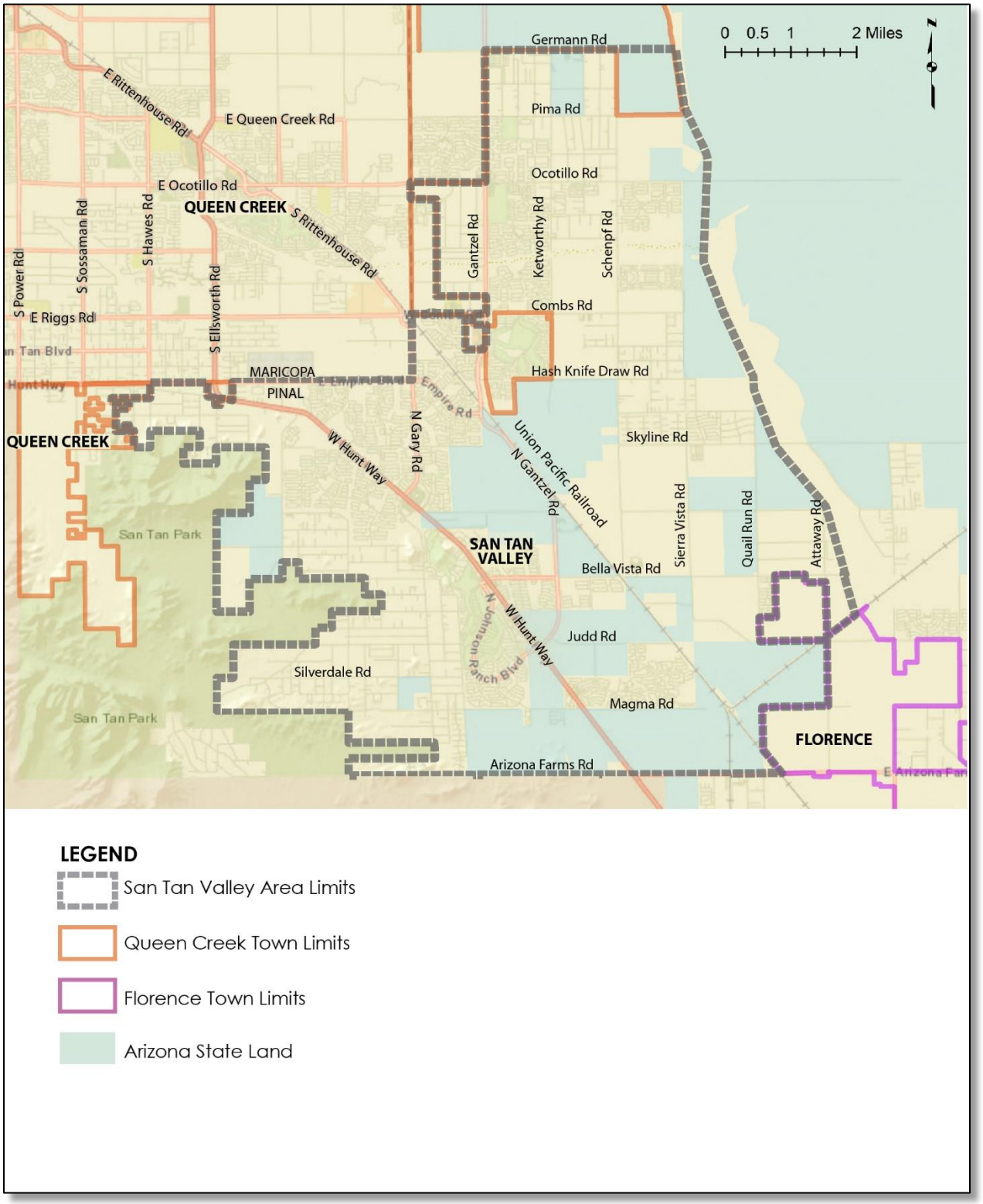
Year	Estimated San Tan Valley Population
1990	2,226
2000	5,122
2010	81,321
2020	99,894
2022	105,000

Project Intent:

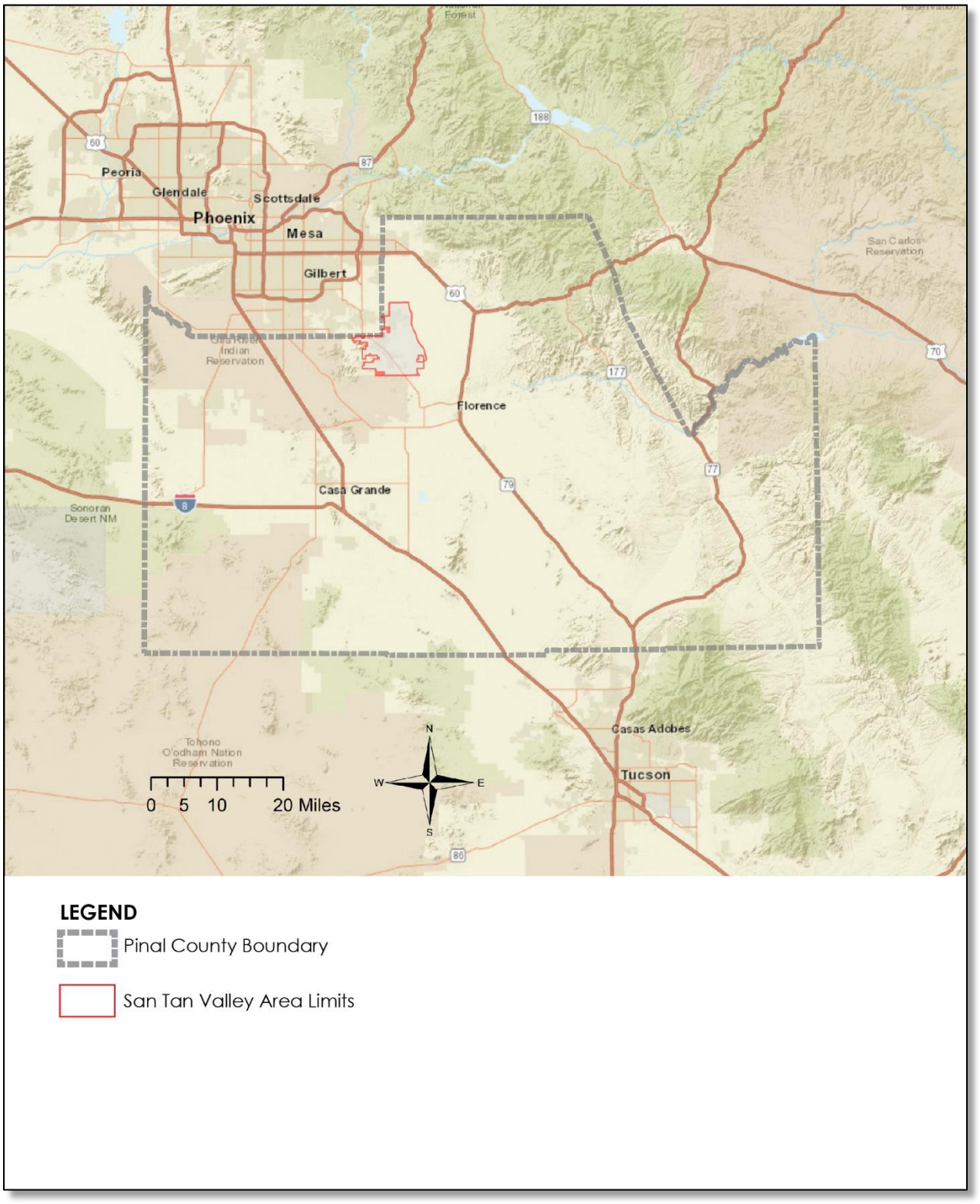
In an effort to begin to address the public park deficiency, Pinal County authorized the preparation of this Conceptual Parks Plan for the San Tan Valley. It is intended to be a first step in the park system development process. Its purpose is to:

- Describe the scope of a San Tan Valley park system that when fully implemented will provide area residents with a level-of-service similar to that provided to residents of peer communities in Arizona.
- Describe how the San Tan Valley park system might be organized to facilitate both park system development and efficient long-term operation and maintenance.
- Describe the requirements for staffing the proposed San Tan Valley park system.
- Provide an order-of-magnitude cost estimate for park system development.
- Identify how Pinal County might be involved in park system development in manner consistent with County policies related to the delivery of park and recreational services.

San Tan Valley Planning Area



San Tan Valley Location Map



Park System Elements:

The elements included in the proposed San Tan Valley park system are based on facilities that are typically included in municipal park systems serving communities with approximately 100,000 residents. These are also facilities provided by peer communities in Arizona and include:

Indoor Recreational Facility, including:	
	Multi-Generation Community Center
Aquatic Facilities, including:	
	50 Meter Competition Swimming Pool
	25 Yard Swimming Pool
	Splash Pad
Lighted Athletic Fields, including:	
	Sports Field Tournament Complex
	Rectangular Multi-Sport Fields
	Little League Baseball / Fast Pitch Softball Fields
	Full Size Baseball Fields
	Fast-Pitch Softball Fields
Courts, including:	
	Pickleball Courts
	Tennis Courts
	Basketball Courts
	Sand Volleyball Courts
Other Recreational Facilities, Including:	
	Equestrian Arena
	Wheel / Skate Park
	Pump Track
	Dog Park
	Playgrounds
	Golf Course
	Disc Golf Course
	Outdoor Fitness Course
	Outdoor Education / Nature Center
	Shared-Use Pathways
	Hiking Trails
Performing Arts Facilities, including:	
	Outdoor Amphitheater
	Performing Arts Center

Facilities Currently Provided by Others:

The draft list of park facilities listed above was examined to determine if there were existing facilities within, or in close proximity to, the San Tan Valley that would address the needs of area residents. Several such facilities were identified and include:

- Tournament Sports Field Complex (Bell Bank Park in the City of Mesa)
- Equestrian Arena (Horseshoe Park and Equestrian Centre in the Town of Queen Creek)
- Golf Course (Various golf courses in the San Tan Valley and adjacent jurisdictions)
- Playgrounds (Various playgrounds located in HOA managed neighborhood parks)
- Performing Arts Facilities (Auditoriums and theaters located in San Tan Valley schools).

With these existing facilities being present and available to residents, they were excluded from the refined list of park and recreational facilities to be included in the San Tan Valley Park system.

Compatibility with Peer Communities:

As a follow-up to establishing the types of facilities to be included in the San Tan Valley park system, it was necessary to identify the quantity of each facility required to address the needs of the San Tan Valley's 105,000 residents. This was done by reviewing the level of service provided by other peer communities in the State of Arizona.

Four Arizona communities were considered in this level-of-service assessment including the City of Goodyear, the Town of Queen Creek, the Town of Marana, and the Town of Oro Valley. The number of facilities (fields, courts, etc.) provided by these communities per unit of population was averaged and pro-rated to reflect the population of the San Tan Valley. The resultant quantities are outlined below.

Facility	Quantity Proposed for San Tan Valley
Indoor Recreational Facility, including:	
Multi-Generation Community Center	1
Aquatic Facilities, including:	
50 Meter Competition Swimming Pool	1
25 Yard Swimming Pool	2
Splash Pad	3
Lighted Athletic Fields, including:	
Rectangular Multi-Sport Fields	16
Little League Baseball / Fast Pitch Softball Fields	15
Full Size Baseball Fields	1
Slow-Pitch Softball Fields	1
Courts, including:	
Pickleball Courts	24
Tennis Courts	10
Basketball Courts	10
Sand Volleyball Courts	2
Other Recreational Facilities, Including:	
Wheel / Skate Park	2
Pump Track	1
Dog Park	4
Disc Golf Course	1
Outdoor Fitness Course	1
Shared-Use Pathways	1 Network
Hiking Trails	1 Network

This set of facilities is preliminary, and it is proposed as the draft scope of the conceptual park system. It is anticipated that this study will be followed by a public outreach program. As part of that outreach program residents of the community will be able to review this list and provide input that will allow the facility program to be refined to more accurately reflect the perceived needs and vision of the community.

Adjustments in Response to Future Population Growth:

The park and recreational facilities proposed in this report reflect the facilities needed to advance from no public park system to a park system that meets the needs of the current (2023) population. Additional population growth is anticipated, and it will be necessary to adjust this conceptual plan in the future to reflect the needs of the larger population.

Factors Considered:

This conceptual parks plan is based on the understanding that the magnitude of developing a community park system from the ground up will involve a long-term process with multiple phases and projects. Within this context, it was necessary to identify the highest priority facilities so that they can be funded and constructed first. To establish priorities, several factors were considered including the demographic characteristics of the San Tan Valley community. Relevant demographic features include:

Feature	San Tan Valley Population *	National Population *
Median Age	34.7	38.2
Persons per Household	3.2	2.6
Percent Persons Under Age 18	30.1%	22.0%
Percent Persons Over Age 65	12.7%	16.0%
Percent of Households w/ Minor Children	44.37%	40.02%
* Based on U.S. Census Data		

These demographic features indicate a prevalence of young families in the San Tan Valley community. As such, emphasis and priority should be given to those park facilities that serve this constituency while carefully accommodating all members of the community in an equitable manner.

Also considered when establishing park development priorities were the existing resources (such as fields and courts) located on school campuses within the San Tan Valley. While these facilities are not a substitute for municipal park facilities they can, In a limited manner, help address community recreational needs. A summary of the high schools and K-8 schools reviewed, and the facilities present, is provided below.

Schools	Facilities Present
American Leadership Academy	(5) Football / Soccer Fields (7) Practice Football / Soccer Fields (10) Baseball Fields (10) Softball Fields (10) Tennis Courts (18) Outdoor Basketball Courts
Poston Butte High School	
San Tan Foothills High School	
San Tan Heights K-8	
Skyline Ranch K-8	
Circle Cross Ranch K-8	
Walker Butte K-8	
Copper Basin K-8	
J.O. Combs Middle School	

While these facilities are present in the community, it is important to recognized that there are limitations on the use of fields, courts, and other facilities located on school campuses. These limitations are a consequence of:

- The need to provide for campus security and restrictions on access to campuses during school hours.
- The priority given to the use of these facilities by school teams and their use for school programs.
- Rental fees and insurance coverages required by School Districts
- Lack of lighting for the nighttime use of some of these facilities.

In addition to schools, other community providers were considered when establishing priorities for park development. These include facilities such as recreation swimming pools that have been constructed within HOA operated and maintained centers. As a general rule, access to these other facilities is restricted to residents and/or members and when available to the broader public are subject to entry fees. Like schools, these private facilities are contributing elements but not part of an accessible public park system.

Conceptual Phasing of Park System Development:

The table below outlines a conceptual approach to the phasing of park system development. It is recommended that initial efforts focus on the high priority items. The construction of these high priority facilities will have the greatest impact when addressing the community's recreational needs. Refinements can and should be made based on subsequent public input.

Quantity (Total)	Facility	High Priority	Medium Priority	Long Term Goal	On-Going Process
Indoor Recreational Facility:					
1	Multi-Generation Community Center			1	
Aquatic Facilities:					
1	50 Meter Swimming Pool		1		
2	25 Yard Swimming Pool	1	1		
3	Splash Pad	1	1	1	
Lighted Athletic Fields:					
16	Rectangular Multi-Sport Fields	5	5	6	
15	Little League Baseball Fast Pitch Softball Fields	5	5	5	
1	Full Size Baseball Fields		1		
1	Fast-Pitch Softball Fields		1		
Courts:					
24	Pickleball Courts	8	8	8	
10	Tennis Courts	3	3	4	
10	Basketball Courts	3	3	4	
2	Sand Volleyball Courts	2			
Other Recreational Facilities:					
2	Wheel / Skate Park	1	1		
1	Pump Track		1		
4	Dog Park	1	1	2	
1	Disc Golf Course		1		
1	Outdoor Fitness Course	1			
	Shared-Use Pathways				On-going
	Hiking Trails				On-going

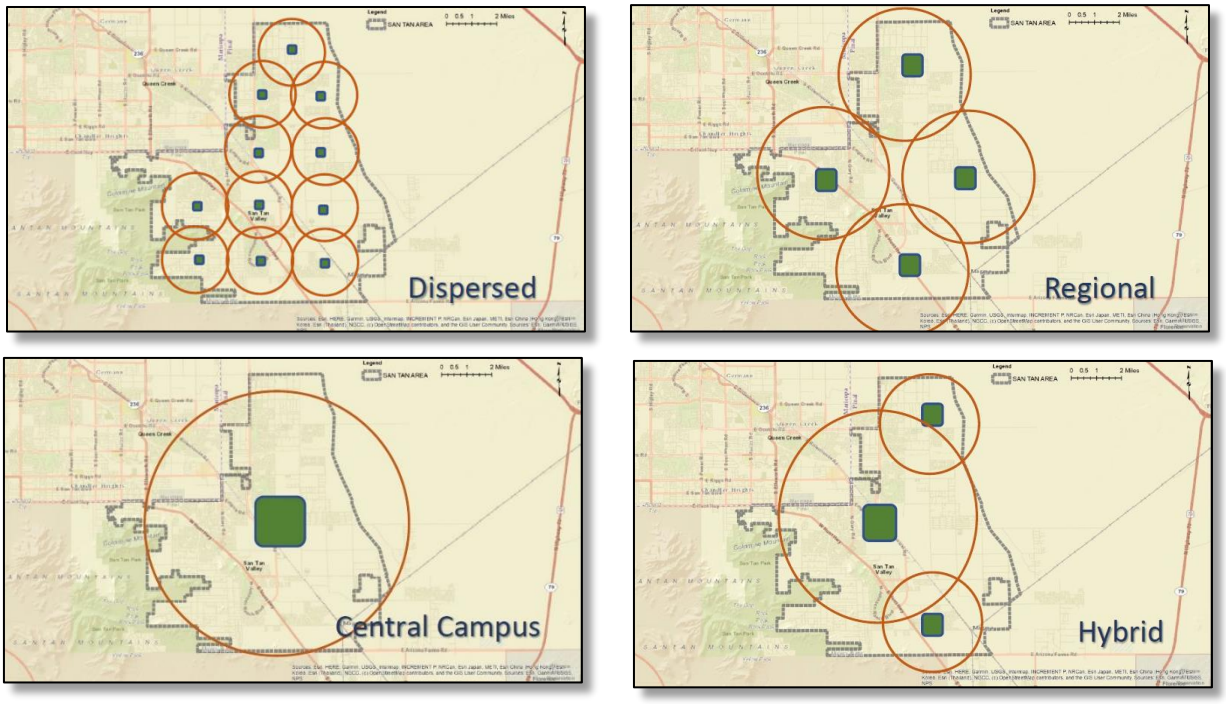
Introduction:

With the San Tan Valley Park system being developed from the ground up, decisions will need to be made regarding how the planned facilities are distributed at various park sites. These decisions will impact the long-term operational costs associated with the park system as well as the public's ease of access to these recreational resources. It is recommended that both costs and public access be considered when developing the San Tan Valley Park System.

Options for Park System Organization:

There are several options for the organization of the San Tan Valley Park system, including:

- Dispersed Park System
- Regional Park System
- Central Recreational Campus
- Hybrid Park System



Dispersed Park System:

A dispersed park system includes numerous park sites located through the municipality or service area. It provides for parks that are readily accessible to residents, but it does not create individual parks that are large enough to support lighted sports field complexes or similar facilities. In the context of the San Tan Valley, it is similar to the network of existing HOA maintained neighborhood park and would not address the need for larger facilities.

A dispersed approach to park development also makes it more difficult to acquire park land and to develop park facilities and it creates a system that is less efficient to staff, operate, and maintain.

Regional Park System:

A regional park system provides for fewer, but larger parks than within a dispersed system. These larger parks are geographically distributed across the municipality or service area. With fewer parks, access to parks by residents becomes a little less convenient, but efficiencies related to staffing, operation, and long-term maintenance are enhanced.

Central Recreational Campus:

A central recreational campus involves a single, large park site where all of the community's public recreational resources are constructed. In the context of the San Tan Valley, it would complement the existing network of neighborhood HOA parks but would require most residents to drive to this central location to use the public park / recreational facilities.

A central recreational campus is most efficient in that it requires only a single purchase of land, it allows for the phased development at a single park site, and is most efficient in terms of staffing, operation, and maintenance. The downside is less convenient access to the public park facilities by community residents.

Hybrid System:

The hybrid system is a combination of the regional approach and the central recreational campus. It involves a primary park site that is the centerpiece of the park system but is complemented by a few district park sites that are large enough to support some sports fields and related facilities. While efficiencies are slightly reduced relative to the central recreational campus, the hybrid system strikes a balance between long-term efficiencies and convenient public access.

Recommended Organization of the San Tan Valley Park System:

A hybrid system as described above is recommended for the proposed San Tan Valley Park system with one centrally located regional park / recreation campus and two district parks to be built at other locations within the community. This public park system will complement the existing network of small, HOA maintained, private neighborhood parks.

It should also be a long-term goal to connect the component parts of the public and private park systems with an interconnected network of shared-use pathways and trails.

6. Park Land Acquisition and Opportunities for Community Partnerships

Introduction:

The first step in building a park system for the San Tan Valley will be to acquire the parcels of land required for park development. To be consistent with the proposal to utilize a hybrid system for park system organization, it is recommended that efforts related to land acquisition focus on the purchase of:

- One (+/-100 Acre) parcel for the community's central regional park
- Two (+/- 25 Acre) parcels for complementary district parks

Flexibility will be essential with regard to park land acquisition. The parcel sizes noted above are not absolute but should be used as a guide when considering potential land purchases. Caution should be used when considering small parcels of less than 15 – 20 acres as it will be difficult to provide on these smaller sites the lighted multi-field complexes and related improvements that are needed by the San Tan Valley community.

Consideration should also be given to acquiring and "banking" real property for future park development. Over time the price of land will inevitably increase, and the availability of land will decrease as development occurs in the San Tan Valley. Having land available for the phased construction of public parks will facilitate the development of the overall park system.

Land for Joint-Use Projects:

Joint-use park projects are typically those that involve the participation of a public park agency and a local school district. They can also involve an agreement between a public park agency and a non-profit organization. With a joint-use agreement, the parties may jointly fund the construction, operation, and/or maintenance of a specific facility. An essential component of such an agreement is a provision that stipulates that the general public and the school district (or non-profit organization) will have access to the facility.

An example of such a project would be a community swimming pool constructed on a school campus. The County may partially or wholly fund the construction of the pool with the understanding that the cost of on-going operation and maintenance will be borne by the school district. Projects such as this, where recreation facilities can be constructed to serve the public without burdening the public park agency with long-term operation and maintenance responsibilities, should be considered in the context of the San Tan Valley.

Candidate Sites for Park Development:

There are several candidate sites or categories of real estate that should be considered for land acquisition and park development in the San Tan Valley. These include:

- Land currently owned by Pinal County
- State Trust Land
- Undeveloped / excess land owned by School Districts
- Land that can be jointly used for both park development and flood control
- Land that may be dedicated to the County (or other public entity) in conjunction with the approval of large-scale development projects.

Land Currently Owned by Pinal County:

Pinal County currently owns an undeveloped, 56.62-acre parcel in the northern portion of the San Tan Valley (Parcel Number 104220260). The land is located north of the East Ocotillo Road alignment and west of the Central Arizona Project (CAP) Aqueduct. The site is part of the land area that was previously occupied by the now closed Rittenhouse Army Heliport. Subject to a more detailed investigation, the land appears to be suitable for public park development but will require both off-site and on-site infrastructure improvements.

State Trust Land – Various Parcels:

There are large tracts of Arizona State Trust Land within the San Tan Valley including parcels near the geographic center of the community. Some of these State Trust Land parcels are currently being leased for agriculture or for mineral extraction uses. Due to the proximity of these State Trust Land parcels to a major urban growth area, they will likely be available for purchase.

Included in the inventory of State Trust Land within the San Tan Valley are several large tracts in the vicinity of Poston Butte High School. The acquisition of park land in this area has the potential to create synergistic relationships between a public park, the Poston Butte High School, the nearby Central Arizona College San Tan Campus, and the Pinal County San Tan Library and Office Building. This is also an area that is served by existing roadways including Gantzel Road and East Bella Vista Road.

Undeveloped Florence Unified School District Parcels:

The Florence Unified School District currently owns two undeveloped parcels that might be used for park or recreational facility development. The first of these parcels (Parcel Number 50902028R) consists of 23.13 acres of undeveloped land with potential access from Hunt Highway on the west and North Village Lane on the east. The site is generally flat and in close proximity to existing residential subdivisions suggesting utility services are available at or near the site.

The second site includes approximately 6 acres of undeveloped land and is part of a larger parcel (Parcel Number 50902062B) that includes the San Tan Heights K-8 School. The site can be accessed from West San Tan Heights Boulevard. Although too small to be one of the district parks recommended by this plan, the parcel might be considered for joint-use development in conjunction with the Florence Unified School District.

Storm Water Detention Basin:

There is a (+/-) 17-acre stormwater detention basin located within the Johnson Ranch development, a portion of which is owned by the Johnson Ranch HOA and a portion of which is owned by the State Land Department. Pinal County has an easement covering the subject property for stormwater management purposes. The site can be accessed from East Indigo Sky Boulevard / Magma Road.

Additional investigations will be necessary to determine of the basin bottom can be terraced to provide areas that are only inundated during severe storms. Also requiring investigation is whether adjacent, undeveloped State Trust Land might be acquired to establish a park site that includes both the detention basin and upland, non-flooded areas.

6. Park Land Acquisition and Opportunities for Community Partnerships

Private Land:

Given the current deficit in park land, all potential avenues for acquiring the real estate needed for park system development should be considered. This may include the purchase of land currently in private ownership and/or the acceptance of private lands via donation.

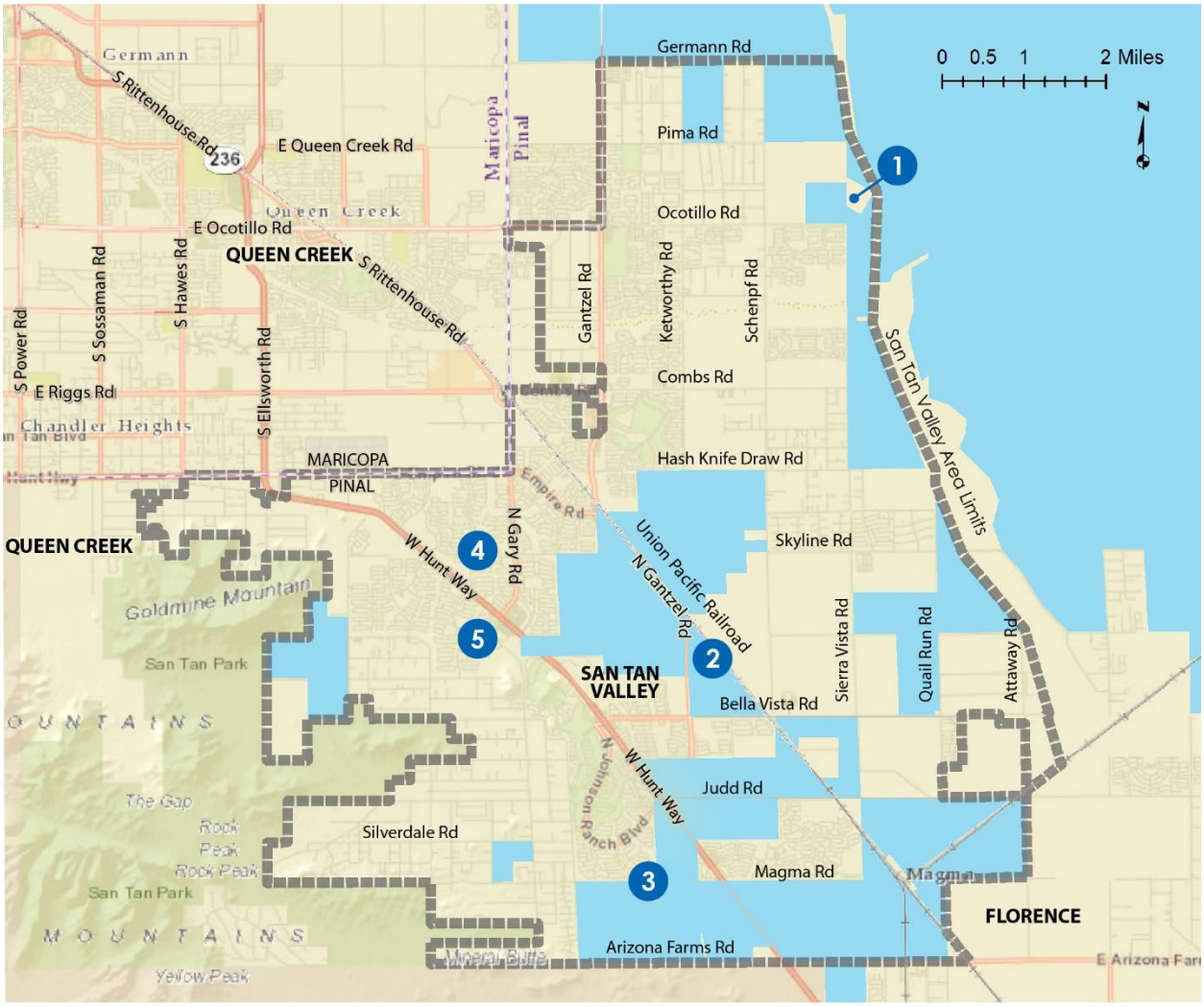
Required Land Dedications:

From time-to-time, Pinal County will be asked to approve new developments that will bring additional residents to the San Valley, residents that will increase the demand for park and recreational facilities. In instances where it is appropriate, the County may require the dedication of real estate for park development as a condition of project approval. To effectively address the current need, such parcels would need to be of sufficient size to create the district-scale parks recommended herein. Such dedications would be in addition to the requirement to provide neighborhood parks as required by County code.

Opportunities for Community Partnerships:

The San Tan Valley community includes schools, businesses, and organizations that share an interest in addressing the shortage of recreational facilities. Discussions have taken place suggesting creative partnerships to address this issue. These discussions have included a proposal by an educational institution to fund and construct a recreational facility on land this is acquired by the County and that would continue to be owned by Pinal County. Potential partnerships such as this should be considered and pursued when they are in the best interest of Pinal County and the residents of the San Tan Valley.

Preliminary Analysis – Potential Park Sites:



Partial List of Candidate Park Sites/Locations

- Arizona State Trust Land – various locations
- 1 Pinal County owned parcel (56.62 acres – parcel number 104220260)
- 2 Arizona State Trust Land near Poston Butte High School
- 3 Storm water detention basin parcel (+/- 17 acres)
- 4 Florence School District parcel (23.13 acres – parcel number 50902028R)
- 5 Florence School District parcel (+/- 6 acres – a portion of parcel number 50902062B)

7. Order-of-Magnitude Cost Estimate for Park System Development

Introduction:

For purposes of providing elected officials with information needed to make policy decisions, an order-of-magnitude cost estimate was prepared for San Tan Valley park system development. This estimate should be used as a general reference only with a full understanding of its limitations. These limitations include:

- Estimate was prepared based on the hybrid park system organization recommended herein with one large central recreational campus / regional park and two complementary district parks.
- Estimate is based on the preliminary program of facilities recommended without knowledge of site-specific features and without conceptual site design.
- Estimate is based on January 2023 estimated costs for land acquisition and park construction, without escalation.
- Estimate is based on providing a park system to serve the current (2023) population of the San Tan Valley. As the population increases, so to will be scope of the park system needed to address the community's recreational needs.
- Estimates are for initial development only and do not include on-going operations and maintenance costs.

This estimate should be used as a baseline with the understanding that the land acquired, and the facilities built in the future will be more expensive than the amounts presented herein. As project and program budgets are prepared, a much more thorough analysis of costs will be required.

Order-of-Magnitude Cost Estimate:

It is estimated that the development of a park system in the San Tan Valley, one that will provide levels of service similar to those of peer communities, will cost approximately $150 million, itemized as follows:

Central Recreational Campus / Regional Park with Community Center ..... $100 million
District Park 1 ..... $25 million
District Park 2 ..... $25 million

A worksheet outlining the derivation of this estimate is provided on the following page.

	Central Recreational Campus (+/-) 100 Acres				District Park A - (+/-) 30 Acres				District Park B - (+/-) 30 Acres			
	Unit	Quantity	Unit Cost	Estimated Amount	Unit	Quantity	Unit Cost	Estimated Amount	Unit	Quantity	Unit Cost	Estimated Amount
Real Estate												
Land Acquisition	Acre	100	$150,000	$15,000,000	Acre	30	$150,000	$4,500,000	Acre	30	$150,000	$4,500,000
Off-Site Improvements												
Turn-Lanes, Utility Extensions, etc.	Allowance	1	$500,000	$500,000	Allowance	1	$250,000	$250,000	Allowance	1	$250,000	$250,000
Site Preparation and Utilities												
Site Grading / Stormwater Mgmt.	Acre	100	$10,000	$1,000,000	Acre	30	$10,000	$300,000	Acre	30	$10,000	$300,000
On-Site Water, Sewer, Electric	Allowance	1	$1,000,000	$1,000,000	Allowance	1	$500,000	$500,000	Allowance	1	$500,000	$500,000
Buildings												
Community Center	Each	1	$35,000,000	$35,000,000	Each	0	$35,000,000	$0	Each	0	$35,000,000	$0
Restrooms (Pre-Engineered)	Each	1	$200,000	$200,000	Each	1	$200,000	$200,000	Each	1	$200,000	$200,000
Ramadas (Pre-Engineered)	Each	5	$40,000	$200,000	Each	3	$40,000	$120,000	Each	3	$40,000	$120,000
Park Drives and Parking Lots												
Paved Drives and Parking Areas	Allowance	1	$800,000	$800,000	Allowance	1	$300,000	$300,000	Allowance	1	$300,000	$300,000
Rectangular Fields												
Natural Turf Fields with Lights	Each	6	$600,000	$3,600,000	Each	5	$600,000	$3,000,000	Each	5	$600,000	$3,000,000
Diamond Fields												
Little League Baseball with Lights	Each	5	$400,000	$2,000,000	Each	5	$400,000	$2,000,000	Each	5	$400,000	$2,000,000
Fast Pitch Softball with Lights	Each	5	$400,000	$2,000,000	Each	5	$400,000	$2,000,000	Each	5	$400,000	$2,000,000
Full-Size Baseball w/ Lights	Each	1	$500,000	$500,000	Each	0	$500,000	$0	Each	0	$500,000	$0
Slow Pitch Softball with Lights	Each	1	$500,000	$500,000	Each	0	$500,000	$0	Each	0	$500,000	$0
Courts												
Pickleball Courts with Lights, Amenities	Each	8	$100,000	$800,000	Each	8	$100,000	$800,000	Each	8	$100,000	$800,000
Basketball Courts with Lights, Amenities	Each	6	$150,000	$900,000	Each	2	$150,000	$300,000	Each	2	$150,000	$300,000
Tennis Courts with Lights, Amenities	Each	6	$150,000	$900,000	Each	2	$150,000	$300,000	Each	2	$150,000	$300,000
Sand Volley Ball Courts with Lights, Amenities	Each	2	$50,000	$100,000	Each	0	$50,000	$0	Each	0	$50,000	$0
Playgrounds												
Playground with Play Structure	Each	2	$150,000	$300,000	Each	1	$100,000	$100,000	Each	1	$100,000	$100,000
Shade Canopies	Each	2	$40,000	$80,000	Each	1	$30,000	$30,000	Each	1	$30,000	$30,000
Aquatic Facilities												
50 Meter Competition Pool, Amenities	Lump Sum	1	$7,500,000	$7,500,000	Lump Sum	0	$7,500,000	$0	Lump Sum	0	$7,500,000	$0
25 Yard Recreation Pool, Amenities	Lump Sum	1	$2,500,000	$2,500,000	Lump Sum	1	$2,500,000	$2,500,000	Lump Sum	0	$2,500,000	$0
Splash Pad, Amenities	Lump Sum	1	$750,000	$750,000	Lump Sum	1	$750,000	$750,000	Lump Sum	1	$750,000	$750,000
Skate / Wheel Park												
Skate Wheel Park, Amenities	Lump Sum	1	$750,000	$750,000	Lump Sum	0	$750,000	$0	Lump Sum	0	$750,000	$0
Dog Park												
Dog Park, Amenities	Lump Sum	1	$200,000	$200,000	Lump Sum	1	$200,000	$200,000	Lump Sum	1	$200,000	$200,000
Disc Golf Course												
Disc Golf Course	Lump Sum	1	$100,000	$100,000	Lump Sum	0	$100,000	$0	Lump Sum	0	$100,000	$0
Accessible Walkways /Paths												
Paved Walkways	Allowance	1	$350,000	$350,000	Allowance	1	$200,000	$200,000	Allowance	1	$200,000	$200,000
Open Play Areas												
Turf Areas / Trees / Irrigation / Amenities	Acres	20	$25,000	$500,000	Acres	5	$25,000	$125,000	Acres	5	$25,000	$125,000
Operations and Maintenance												
O&M Building and Yard	Lump Sum	1	$500,000	$500,000	Lump Sum	1	$250,000	$250,000	Lump Sum	1	$250,000	250,000
			Subtotal	$78,530,000			Subtotal	18,725,000			Subtotal	16,225,000
			Contingency (Pre-Design) 20%	$15,706,000			Contingency (Pre-Design) 20%	3,745,000			Contingency (Pre-Design) 20%	3,245,000
			Design / Engineering (15% of Construction)	$9,529,500			Design / Engineering (15% of Construction)	2,133,750			Design / Engineering (15% of Construction)	1,758,750
			Total with No Escalation	**$103,765,500**			**Total with No Escalation**	**$24,603,750**			**Total with No Escalation**	**$21,228,750**

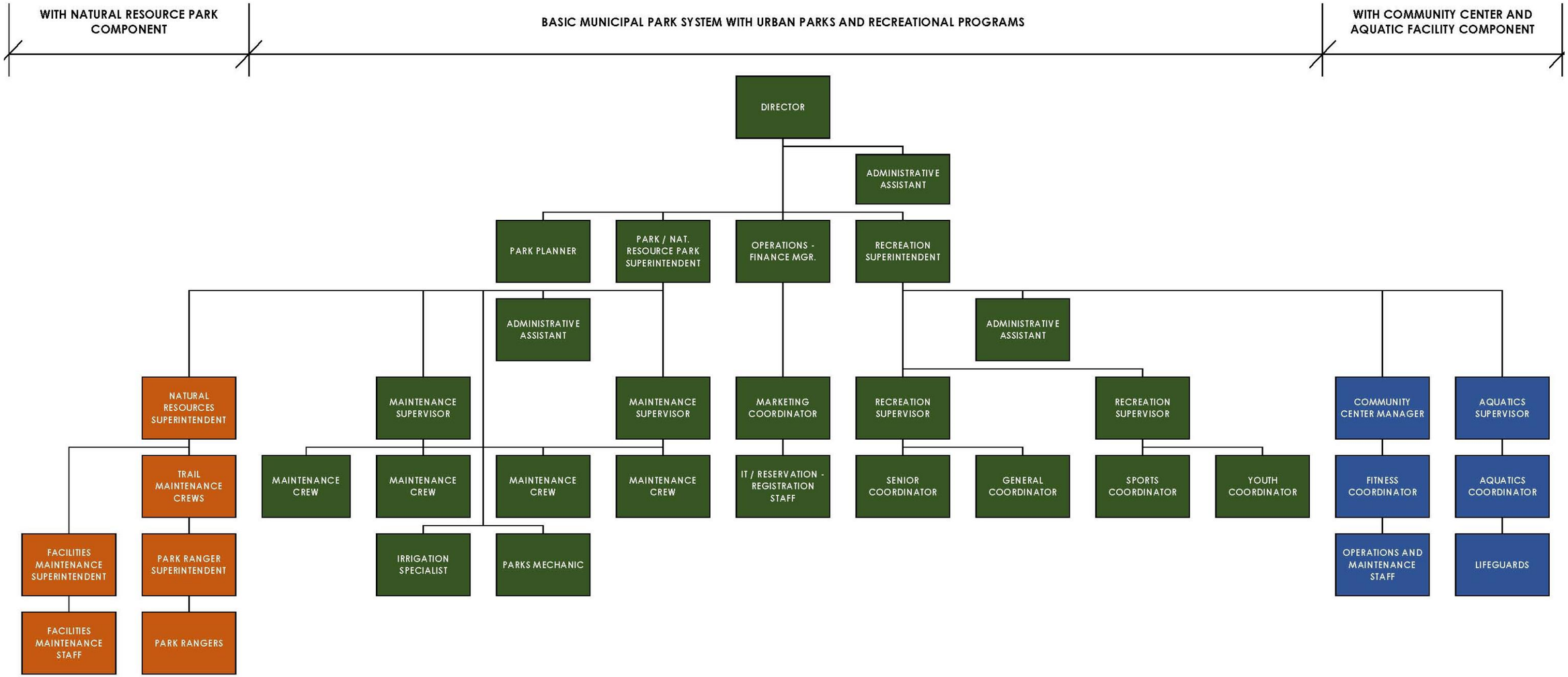
Introduction:

In addition to the costs associated with facility construction, there will be on-going costs related to park system staffing as required for management, operations, and maintenance. A core staff will be required from the inception of the park system with additional staff added incrementally as new facilities are constructed and new programs are offered.

Park System Staffing Plan / Organization Chart:

The organization chart provided on the following page illustrates staff positions that will likely be required when the proposed San Tan Valley park system is fully developed as described this report.

The initial staffing required will focus on the operation and maintenance of the urban parks and the related recreational programs. Additional staffing and areas of expertise will be required when the park system expands to include a community center and aquatic facilities. If and when the system expands to include natural resource parks, additional specialized staff will similarly be required.


WITH NATURAL RESOURCE PARK COMPONENT
BASIC MUNICIPAL PARK SYSTEM WITH URBAN PARKS AND RECREATIONAL PROGRAMS
WITH COMMUNITY CENTER AND AQUATIC FACILITY COMPONENT
DIRECTOR
ADMINISTRATIVE ASSISTANT
PARK PLANNER
PARK / NAT. RESOURCE PARK SUPERINTENDENT
OPERATIONS - FINANCE MGR.
RECREATION SUPERINTENDENT
ADMINISTRATIVE ASSISTANT
ADMINISTRATIVE ASSISTANT
NATURAL RESOURCES SUPERINTENDENT
MAINTENANCE SUPERVISOR
MAINTENANCE SUPERVISOR
MARKETING COORDINATOR
RECREATION SUPERVISOR
RECREATION SUPERVISOR
COMMUNITY CENTER MANAGER
AQUATICS SUPERVISOR
TRAIL MAINTENANCE CREWS
MAINTENANCE CREW
MAINTENANCE CREW
MAINTENANCE CREW
MAINTENANCE CREW
IT / RESERVATION - REGISTRATION STAFF
SENIOR COORDINATOR
GENERAL COORDINATOR
SPORTS COORDINATOR
YOUTH COORDINATOR
FITNESS COORDINATOR
AQUATICS COORDINATOR
FACILITIES MAINTENANCE SUPERINTENDENT
PARK RANGER SUPERINTENDENT
IRRIGATION SPECIALIST
PARKS MECHANIC
OPERATIONS AND MAINTENANCE STAFF
LIFEGUARDS
FACILITIES MAINTENANCE STAFF
PARK RANGERS

Park System Annual Operating Budget:

A preliminary annual budget for the operation and maintenance of the park system described in this Conceptual Plan is provided on the following page. This budget is based on the following.

- Projections are based on the hybrid system that identifies a Central Regional Campus of +/- 100 acres and two District Parks of +/- 25 acres and the specific amenities that are projected to be included in these parks.
- This budget is based on order-of-magnitude estimates related to staffing, operations, and maintenance costs as well as anticipated revenues.
- The staffing plan is based on the operations and maintenance of the parks by a full-service recreation agency.
- Staffing and other cost projections are based on January 2023 figures.
- This estimate represents full expenses for a public parks and recreation agency.
- Expenses have been calculated for three areas, Administration, Parks, and Recreation.
- This operations estimate is based on a preliminary program plan for the parks only.
- No partnerships with other organizations have been shown in this operations plan.
- Most parks and recreation services have been shown as being provided in-house but could be a contracted.
- No start-up equipment or vehicle budget numbers have been included.

Budget Summary:

Based on the above assumptions, it is projected that the fully developed San Tan Valley Park System as described herein would incur approximately $7.4 million in annual expenses. It would also generate approximately $2.7 million in revenues resulting in a cost recovery of approximately 37%.

Expenses

Administration	Central Recreational Campus	District Park 1	District Park 2	Total
Full-Time Staff	$290,640	$75,180	$75,180	$441,000
Part-Time Staff	$10,298	$5,148	$5,148	$20,594
Other Expenses	$45,000	$22,500	$22,500	$90,000
Subtotals	$345,938	$102,828	$102,828	$551,594

Parks	Central Recreational Campus	District Park 1	District Park 2	Total
Full-Time Staff	$1,186,500	$408,800	$385,700	$1,981,000
Part-Time Staff	$151,008	$57,200	$38,896	$247,104
Other Expenses	$458,000	$261,000	$196,000	$915,000
Subtotals	$1,795,508	$727,000	$620,596	$3,143,104

Recreation Programs	Central Recreational Campus	District Park 1	District Park 2	Total
Full-Time Staff	$911,400	$233,800	$107,800	$1,253,000
Part-Time Staff	$1,081,564	$380,930	$106,480	$1,568,974
Other Expenses	$587,000	$216,000	$68,000	$871,000
Subtotals	$2,579,964	$830,730	$282,280	$3,692,974

Total – Expenses	**$4,721,410**	**$1,660,558**	**$1,005,704**	**$7,387,672**

Revenues

Administration	Central Recreational Campus	District Park 1	District Park 2	Total
Revenues	$30,000	$20,000	$10,000	$60,000
Parks	**Central Recreational Campus**	**District Park 1**	**District Park 2**	**Total**
Revenues	$95,000	$65,000	$65,000	$225,000
Recreation Programs	**Central Recreational Campus**	**District Park 1**	**District Park 2**	**Total**
Revenues	$2,095,000	$300,000	$60,000	$2,455,000
Total - Revenues	**$2,220,000**	**$385,000**	**$135,000**	**$2,740,000**

Summary

Revenues	**$2,220,000**	**$385,000**	**$135,000**	**$2,740,000**
Expenses	**$4,721,410**	**$1,660,558**	**$1,005,704**	**$7,387,672**
Net (Revenues - Expenses)	**($2,501,410)**	**($1,275,558)**	**($870,704)**	**($4,647,672)**
Cost Recovery (%)	**47%**	**23%**	**13%**	**37%**

Introduction:

It will require a substantial investment and many years to develop a community park system with facilities that comprehensively address community needs and with recreation program offerings that enhance the quality of life for San Tan Valley residents. The following Action Plan is provided to outline the steps necessary for developing such a system.

Identification of Pinal County's Role in Park System Development:

Pinal County has traditionally focused its efforts on the establishment of large-scale natural resource parks and on the development of a regional trail system with local jurisdictions providing urban parks and recreation programs. In the absence of a municipal government in the San Tan Valley, the County must now determine how it should most appropriately be involved in urban park system development.

It is recommended that the County advance park system development by taking on the role of planner and facilitator. In this role the County can:

- Create a vision for parks in the San Tan Valley (as it has started to do with this project)
- Identify options for funding park system development
- Engage San Tan Valley residents and obtain their input regarding this conceptual plan
- Engage San Tan Valley residents and obtain their input regarding how parks should be funded
- Update various County plans to incorporate public parks so that these plans can provide support for actions related to park system funding and construction
- Work with stakeholders and community organizations to explore opportunities for park land acquisition and for the initial phases of park development
- Provide technical support to a San Tan Valley municipal government if the residents of the area decide to incorporate as a city

Beyond this role as planner and facilitator, the County will need to determine if it is in the best interest of the County to be actively involved in the design, construction, operation, and maintenance of an urban park system.

Integration of Park System Development with other County Planning Efforts:

It is recommended that Pinal County review and update various planning documents to affirmatively support the development of a public park system in the San Tan Valley. Documents that demonstrate the County's support for parks can enhance requests for funding and grants from outside sources. They will also allow the Planning Department and the Public Works Department to take actions that facilitate park land acquisition and park construction.

Public and Stakeholder Outreach:

This conceptual plan for public parks in the San Tan Valley is intended to be a starting point. It outlines the potential scope of the park system and recommends priorities for system development. This effort should be followed by a public outreach program that will inform the residents of the San Tan Valley and give them an opportunity to refine the concept in a manner that best addresses the community's vision for parks and recreation. Community organizations and stakeholders who currently have, or who would like to have, a role in providing recreational facilities and programs should be a part of this outreach effort.

Identification of Funding Sources:

For the development of a park system to move forward a specific funding source or sources will need to be identified and long-term commitments made to finance the development, operation, and maintenance of public parks. It is recommended that a dedicated long-term funding source be established as the primary source of funds and that additional funding from grants also be actively pursued.

Land Acquisition:

To facilitate park system development, it is recommended that the acquisition of real estate for park construction be pursued at the earliest possible date. Acquiring park land as soon as possible will have the benefits of:

- Reducing costs due to anticipated land cost escalation
- Allow for more accurate estimating of construction costs by providing specific information related to site conditions and the scope of required (on site and off site) infrastructure improvements
- Allow for the master planning of each park site including provisions for phased development

Phased Construction:

Detailed design, engineering, and construction will necessarily follow park land acquisition, the establishment of a funding source, and the receipt of the revenues required to proceed. It is anticipated that construction will be phased at each park site within the San Tan Valley park system.

Appendix A:
Peer Community Facility Worksheets

	Queen Creek		Goodyear		Marana		Oro Valley		Average	San Tan Valley		
General Information												
Population (Estimated 2022)	66,000		101,000		55,000		48,000			105,000		
Land Area (Sq. Miles)	32		117		121		35			70		
Acres Developed Parkland per 1,000 Residents	2.35		2.73		3.47		5.72		3.57	0		
Regional Parks	0		0		1		0		0.25	0		
Community / District Parks	2		2		8		2		3.50	0		
Neighborhood Parks (Town Maintained)	1		12		2		0		3.75	0		
Sports Field Complexes	0		3		0		0		0.75	0		
Aquatic Facilities (with Pool or Splash Pad)	2		3		3		2		2.50	0		
	Queen Creek	Quantity / 1,000 Residents	Goodyear	Quantity / 1,000 Residents	Marana	Quantity / 1,000 Residents	Oro Valley	Quantity / 1,000 Residents	Average Quantity Per 1,000 Residents	San Tan Valley Residents (x 1,000)	Quantity Required to Match Peer Communities	**Recommended for San Tan Valley**
Indoor Recreation Facilities												
Multi-Generation Community Center	0	0.000	1	0.010	1	0.018	1	0.021	0.012	105	1.28	**1**
Aquatic Facilities												
50 Meter Competetion / Fitness Pool	0	0.000	0	0.000	1	0.018	1	0.021	0.010	105	1.02	**1**
25 Yard Recreational Pool	2	0.030	0	0.000	1	0.018	2	0.042	0.023	105	2.37	**2**
Splash Pad	2	0.030	1	0.010	2	0.036	1	0.021	0.024	105	2.56	**3**
Athletic Fields												
Rectangular Multi-Sport Fields	5	0.076	5	0.050	15	0.273	10	0.208	0.152	105	15.92	**16**
Full-Size Baseball Fields	1	0.015	3	0.030	0	0.000	0	0.000	0.011	105	1.18	**1**
Little League Baseball / Softball Fields	7	0.106	4	0.040	16	0.291	7	0.146	0.146	105	15.29	**15**
Full-Size Slow-Pitch Softball Fields (Total)	1	0.015	2	0.020	1	0.018	0	0.000	0.013	105	1.39	**1**
Courts												
Pickleball Courts (Total)	0	0.000	10	0.099	3	0.055	6	0.125	0.070	105	7.31	**24**
Tennis Courts (Total) (See Note Below)	0	0.000	8	0.079	6	0.109	32	0.667	0.214	105	22.44	**10**
Outdoor Basketball Courts (Total)	6	0.091	10	0.099	10	0.182	1	0.021	0.098	105	10.30	**10**
Sand Volleyball Courts	2	0.030	1	0.010	2	0.036	0	0.000	0.019	105	2.01	**2**
Wheel Parks												
Skate / Wheel Parks	1	0.015	1	0.010	1	0.018	1	0.021	0.016	105	1.68	**2**
Bike Parks / Pump Tracks	0	0.000	2	0.020	0	0.000	0	0.000	0.005	105	0.52	**1**
Other												
Dog Parks	1	0.015	1	0.010	4	0.073	2	0.042	0.035	105	3.66	**4**
Disc Golf Courses	0	0.000	1	0.010	1	0.018	0	0.000	0.007	105	0.74	**1**
Equestrian Facility	1	0.015	0	0.000	0	0.000	0	0.000	0.004	105	0.40	**0**
Amphitheater	0	0.000	1	0.010	0	0.000	0	0.000	0.002	105	0.26	**0**
Performing Arts Center	0	0.000	0	0.000	0	0.000	0	0.000	0.000	105	0.00	**0**
Outdoor Fitness Course	0	0.000	1	0.010	0	0.000	0	0.000	0.002	105	0.26	**0**
Fishing Lake	1	0.015	0	0.000	0	0.000	0	0.000	0.004	105	0.40	**0**
Trail System (Maintained by Muncipality)	1	0.015	1	0.010	1	0.018	0	0.000	0.011	105	1.13	**1**
Ropes / Challenge Course	0	0.000	0	0.000	0	0.000	0	0.000	0.000	105	0.00	**0**
Outdoor Education / Nature Center Park	0	0.000	0	0.000	1	0.018	0	0.000	0.005	105	0.48	**0**

Note: Recommended quantity of tennis courts adjusted to to atypically large quantity of courts (32) within the Town's two tennis complexes.

Note: Recommended quantity of Pickleball Courts greater than currently provided by peer communities due to rapid growth in pickleball participation.

Appendix B:
Operating Budget Worksheets

Operating Budget Workseet - Summary

San Tan Valley Parks & Recreation Operations and Maintenance Budget																
Operational Budget Summary																
	Administration				Parks				Recreation				Total			
Category	Central Rec.	Dist. Park A	Dist. Park B	Total	Central Rec.	Dist. Park A	Dist. Park B	Total	Central Rec.	Dist. Park A	Dist. Park B	Total	Central Rec.	Dist. Park A	Dist. Park B	Total
Operating Expenses	$ 345,936	$ 102,828	$ 102,828	$ 551,592	$ 1,795,508	$ 727,000	$ 620,596	$ 3,143,104	$ 2,579,964	$ 830,730	$ 282,280	$ 3,692,974	$ 4,721,408	$ 1,660,558	$ 1,005,704	$ 7,387,670
Operating Revenues	$ 30,000	$ 20,000	$ 10,000	$ 60,000	$ 95,000	$ 65,000	$ 65,000	$ 225,000	$ 2,095,000	$ 300,000	$ 60,000	$ 2,455,000	$ 2,220,000	$ 385,000	$ 135,000	$ 2,740,000
Difference	$ (315,936)	$ (82,828)	$ (92,828)	$ (491,592)	$ (1,700,508)	$ (662,000)	$ (555,596)	$ (2,918,104)	$ (484,964)	$ (530,730)	$ (222,280)	$ (1,237,974)	$ (2,501,408)	$ (1,275,558)	$ (870,704)	$ (4,647,670)
Recovery %	9%	19%	10%	11%	5%	9%	10%	7%	81%	36%	21%	66%	47%	23%	13%	37%

Operating Budget Worksheet – Full Time Staff:

Parks & Recreation Administration	Salary	Central Rec Positions	Central Rec Total	District Park A Positions	District Park A Total	District Park B Positions	District Park B Total	Total Pos. Total	Total Cost Total
Parks & Recreation Director	$ 110,000	0.64	$ 70,400	0.18	$ 19,800	0.18	$ 19,800	1	$ 110,000
Finance Manager	$ 65,000	0.64	$ 41,600	0.18	$ 11,700	0.18	$ 11,700	1	$ 65,000
Admin. Assistant	$ 40,000	0.64	$ 25,600	0.18	$ 7,200	0.18	$ 7,200	1	$ 40,000
IT/Registration/Reservations Coordinator	$ 50,000	0.7	$ 35,000	0.15	$ 7,500	0.15	$ 7,500	1	$ 50,000
Marketing Coordinator	$ 50,000	0.7	$ 35,000	0.15	$ 7,500	0.15	$ 7,500	1	$ 50,000
Total Full Time Cost			$ 207,600		$ 53,700		$ 53,700		$ 315,000
Benefits (40%)			$ 83,040		$ 21,480		$ 21,480		$ 126,000
Total Positions		3.32		0.84		0.84		5	
Total Compensation			**$ 290,640**		**$ 75,180**		**$ 75,180**		**$ 441,000**

Parks	Salary	Central Rec Positions	Central Rec Total	District Park A Positions	District Park A Total	District Park B Positions	District Park B Total	Total Pos. Total	Total Cost Total
Parks Natural Resource Superintendent	$ 80,000	0.64	$ 51,200	0.18	$ 14,400	0.18	$ 14,400	1	$ 80,000
Parks Planner	$ 65,000	0.64	$ 41,600	0.18	$ 11,700	0.18	$ 11,700	1	$ 65,000
Admin. Assistant	$ 40,000	0.64	$ 25,600	0.18	$ 7,200	0.18	$ 7,200	1	$ 40,000
Parks Maintenance Supervisor	$ 60,000	1	$ 60,000	0.5	$ 30,000	0.5	$ 30,000	2	$ 120,000
Parks Maintenance Crew Leader	$ 50,000	2	$ 100,000	1	$ 50,000	1	$ 50,000	4	$ 200,000
Parks Maintenance Worker	$ 35,000	4	$ 140,000	2	$ 70,000	2	$ 70,000	8	$ 280,000
Parks Irrigation Specialist	$ 40,000	1	$ 40,000	0.5	$ 20,000	0.5	$ 20,000	2	$ 80,000
Parks Mechanic	$ 45,000	0.64	$ 28,800	0.18	$ 8,100	0.18	$ 8,100	1	$ 45,000
Natural Resources Supervisor	$ 60,000	0.64	$ 38,400	0.18	$ 10,800	0.18	$ 10,800	1	$ 60,000
Trails & NR Crew Leader	$ 50,000	0.64	$ 32,000	0.18	$ 9,000	0.18	$ 9,000	1	$ 50,000
Trails & NR Worker	$ 35,000	0.64	$ 22,400	0.18	$ 6,300	0.18	$ 6,300	1	$ 35,000
Park Ranger Supervisor	$ 60,000	0.7	$ 42,000	0.15	$ 9,000	0.15	$ 9,000	1	$ 60,000
Park Ranger	$ 45,000	2	$ 90,000	0.5	$ 22,500	0.5	$ 22,500	3	$ 135,000
Facilities Maintenance Supervisor	$ 60,000	0.8	$ 48,000	0.15	$ 9,000	0.05	$ 3,000	1	$ 60,000
Facilities Maintenance Worker	$ 35,000	2.5	$ 87,500	0.4	$ 14,000	0.1	$ 3,500	3	$ 105,000
Total Full Time Cost			$ 847,500		$ 292,000		$ 275,500		$ 1,415,000
Benefits (40%)			$ 339,000		$ 116,800		$ 110,200		$ 566,000
Total Positions		18.48		6.46		6.06		31	
Total Compensation			**$ 1,186,500**		**$ 408,800**		**$ 385,700**		**$ 1,981,000**

Recreation	Salary	Central Rec Positions	Central Rec Total	District Park A Positions	District Park A Total	District Park B Positions	District Park B Total	Total Pos. Total	Total Cost Total
Recreation Superintendent	$ 80,000	0.7	$ 56,000	0.2	$ 16,000	0.1	$ 8,000	1	$ 80,000
Admin. Assistant	$ 40,000	0.7	$ 28,000	0.2	$ 8,000	0.1	$ 4,000	1	$ 40,000
Community Center Manager	$ 70,000	1	$ 70,000	0	$ -	0	$ -	1	$ 70,000
Aquatic Center Supervisor	$ 60,000	0.7	$ 42,000	0.3	$ 18,000	0	$ -	1	$ 60,000
Aquatic Coordinator	$ 50,000	0.7	$ 35,000	0.3	$ 15,000	0	$ -	1	$ 50,000
Head Lifeguard	$ 45,000	2	$ 90,000	1	$ 45,000	0	$ -	3	$ 135,000
Recreation Supervisor	$ 60,000	1	$ 60,000	0.5	$ 30,000	0.5	$ 30,000	2	$ 120,000
Recreation Coor.-Sports	$ 50,000	0.5	$ 25,000	0.25	$ 12,500	0.25	$ 12,500	1	$ 50,000
Recreation Coor.-Youth	$ 50,000	0.7	$ 35,000	0.15	$ 7,500	0.15	$ 7,500	1	$ 50,000
Recreation Coor.-Seniors	$ 50,000	0.8	$ 40,000	0.1	$ 5,000	0.1	$ 5,000	1	$ 50,000
Recreation Coor.-Fitness	$ 50,000	0.9	$ 45,000	0.05	$ 2,500	0.05	$ 2,500	1	$ 50,000
Recreation Coor-General Programs	$ 50,000	0.7	$ 35,000	0.15	$ 7,500	0.15	$ 7,500	1	$ 50,000
Community Center Front Desk Coor.	$ 45,000	2	$ 90,000	0	$ -	0	$ -	2	$ 90,000
Total Full Time Cost			$ 651,000		$ 167,000		$ 77,000		$ 895,000
Benefits (40%)			$ 260,400		$ 66,800		$ 30,800		$ 358,000
Total Positions		12.4		3.2		1.4		17	
Total Compensation			**$ 911,400**		**$ 233,800**		**$ 107,800**		**$ 1,253,000**
Grand Total Full-Time Compensation			**$ 2,388,540**		**$ 717,780**		**$ 568,680**		**$ 3,675,000**

Operating Budget Worksheet – Part Time Staff:

Part-Time	Rate	Central Rec Hours	Central Rec Weeks	Central Rec Total	District Park A Hours	District Park A Weeks	District Park A Total	District Park B Hours	District Park B Weeks	District Park B Total	Total Hours	Total Weeks	Total Total
Parks & Recreation Admin													
Administrative Assistant	$ 18.00	10	52	$ 9,360	5	52	$ 4,680	5	52	$ 4,680	20	52	$ 18,720
Total		10		$ 9,360	5		$ 4,680	5		$ 4,680	20		$ 18,720
Benefit Percentage 10%				$ 936			$ 468			$ 468			$ 1,872
Grand Total				**$ 10,296**			**$ 5,148**			**$ 5,148**			**$ 20,592**
Parks													
Parks Maintenance Worker	$ 16.00	40	52	$ 33,280	20	52	$ 16,640	20	52	$ 16,640	80	52	$ 66,560
Trails & NR Worker	$ 16.00	20	52	$ 16,640	10	52	$ 8,320	10	52	$ 8,320	40	52	$ 33,280
Facilities Maintenance Worker	$ 16.00	80	52	$ 66,560	20	52	$ 16,640	0	52	$ -	100	52	$ 83,200
Park Ranger	$ 20.00	20	52	$ 20,800	10	52	$ 10,400	10	52	$ 10,400	40	52	$ 41,600
Total		160		$ 137,280	60		$ 52,000	40		$ 35,360	260		$ 224,640
Benefit Percentage 10%				$ 13,728			$ 5,200			$ 3,536			$ 22,464
Grand Total				**$ 151,008**			**$ 57,200**			**$ 38,896**			**$ 247,104**
Recreation													
Facility Supervisor	$ 18.00	200	52	$ 187,200	50	52	$ 46,800	50	52	$ 46,800	300	52	$ 280,800
Pool Cashier	$ 16.00	200	48	$ 153,600	100	30	$ 48,000	0	30	$ -	300		$ 201,600
Head Lifeguard	$ 18.00	150	48	$ 129,600	100	30	$ 54,000	0	30	$ -	250		$ 183,600
Lifeguard	$ 17.00	300	48	$ 244,800	250	30	$ 127,500	0	35	$ -	550		$ 372,300
Front Desk Staff	$ 17.00	60	52	$ 53,040	0	52	$ -	0	52	$ -	60		$ 53,040
Aquatic Programs				$ 40,000			$ 20,000			$ -			$ 60,000
General Programs				$ 175,000			$ 50,000			$ 50,000			$ 275,000
Total		910		$ 983,240	500		$ 346,300	50		$ 96,800	1460		$ 1,426,340
Benefit Percentage 10%				$ 98,324			$ 34,630			$ 9,680			$ 142,634
Grand Total				**$ 1,081,564**			**$ 380,930**			**$ 106,480**			**$ 1,568,974**
Grand Total				**$ 1,242,868**			**$ 443,278**			**$ 150,524**			**$ 1,836,670**

Operating Budget Worksheet – Expenses:

San Tan Valley Operations and Maintenance Budget																
Expenses																
	Administration				Parks				Recreation				Total			
Category	Central Rec.	Dist. Park A	Dist. Park B	Total	Central Rec.	Dist. Park A	Dist. Park B	Total	Central Rec.	Dist. Park A	Dist. Park B	Total	Central Rec.	Dist. Park A	Dist. Park B	Total
Personnel (new positions)																
Full-time	290,640	75,180	75,180	441,000	1,186,500	408,800	385,700	1,981,000	911,400	233,800	107,800	1,253,000	2,388,540	717,780	568,680	3,675,000
Part-time	10,296	5,148	5,148	20,592	151,008	57,200	38,896	247,104	1,081,564	380,930	106,480	1,568,974	1,242,868	443,278	150,524	1,836,670
Total	$ 300,936	$ 80,328	$ 80,328	$ 461,592	$ 1,337,508	$ 466,000	$ 424,596	$ 2,228,104	$ 1,992,964	$ 614,730	$ 214,280	$ 2,821,974	$ 3,631,408	$ 1,161,058	$ 719,204	$ 5,511,670
Operating Supplies																
Office supplies (Program Brochure)	10,000	5,000	5,000	20,000	5,000	3,000	3,000	11,000	15,000	5,000	2,000	22,000	30,000	13,000	10,000	53,000
Maintenance/repair/materials	0	0	0	0	80,000	40,000	40,000	160,000	50,000	25,000	10,000	85,000	130,000	65,000	50,000	245,000
Janitor supplies	0	0	0	0	15,000	15,000	10,000	40,000	30,000	15,000	0	45,000	45,000	30,000	10,000	85,000
Recreation supplies	0	0	0	0	-	-	-	-	75,000	30,000	5,000	110,000	75,000	30,000	5,000	110,000
Fuel	0	0	0	0	15,000	5,000	5,000	25,000	2,000	1,000	0	3,000	17,000	6,000	5,000	28,000
Furniture & Fixtures	5,000	2,500	2,500	10,000	20,000	10,000	10,000	40,000	20,000	10,000	2,000	32,000	45,000	22,500	14,500	82,000
Tools & equipment	0	0	0	0	40,000	20,000	20,000	80,000	20,000	10,000	2,000	32,000	60,000	30,000	22,000	112,000
Total	$ 15,000	$ 7,500	$ 7,500	$ 30,000	$ 175,000	$ 93,000	$ 88,000	356,000	$ 212,000	$ 96,000	$ 21,000	$ 329,000	$ 402,000	$ 196,500	$ 116,500	$ 715,000
Contractual																
Utilities	0	0	0	0	75,000	50,000	30,000	155,000	150,000	30,000	2,000	182,000	225,000	80,000	32,000	337,000
Park contract services	0	0	0	0	75,000	50,000	30,000	155,000	0	0	0	0	75,000	50,000	30,000	155,000
Building contract services (mechanical, security, etc.)	0	0	0	0	3,000	3,000	3,000	9,000	60,000	20,000	0	80,000	63,000	23,000	3,000	89,000
Recreation contract services	0	0	0	0	-	-	-	-	50,000	30,000	30,000	110,000	50,000	30,000	30,000	110,000
Computer software	10,000	5,000	5,000	20,000	10,000	5,000	5,000	20,000	15,000	5,000	0	20,000	35,000	15,000	10,000	60,000
Other	20,000	10,000	10,000	40,000	20,000	10,000	10,000	40,000	20,000	10,000	10,000	40,000	60,000	30,000	30,000	120,000
Total	$ 30,000	$ 15,000	$ 15,000	$ 60,000	$ 183,000	$ 118,000	$ 78,000	379,000	$ 295,000	$ 95,000	$ 42,000	$ 432,000	$ 508,000	$ 228,000	$ 135,000	$ 871,000
Capital																
Replacement fund	$ -	$ -	$ -	$ -	$ 100,000	$ 50,000	$ 30,000	$ 180,000	$ 80,000	$ 25,000	$ 5,000	$ 110,000	$ 180,000	$ 75,000	$ 35,000	$ 290,000
Grand Total	$ 345,936	$ 102,828	$ 102,828	$ 551,592	$ 1,795,508	$ 727,000	$ 620,596	$ 3,143,104	$ 2,579,964	$ 830,730	$ 282,280	$ 3,692,974	$ 4,721,408	$ 1,660,558	$ 1,005,704	$ 7,387,670