

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
Package B - EXISTING OPEN SPACE NEW RESPONSIBILITIES Priority 2
Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	115,400	40,400	40,400	40,400	404,000
Capital	0	0	0	0	0
Total Expenditures	115,400	40,400	40,400	40,400	404,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	115,400	40,400	40,400	40,400	404,000

Description

Funding request includes; 1 FTE Park Manager for Canoa Ranch to manage this 4600 acres site, and coordinate and oversee the development of a master plan. Also needed to protect and monitor the natural, cultural, and historic resources, and to work with the Cultural Resources department in the rehab of the buildings. Includes truck and O&M supplies to manage and operate Canoa Ranch; 1 FTE Park Manager for Emperita Ranch and Cienega Creek Preserve and 1 FTE Trades Maintenance Technician position along with 1 truck and with O&M costs to monitor, manage, protect and maintain these properties; Funding to secure, clean up, and manage numerous open space properties that Pima County has acquired and is in the process of acquiring; 1 FTE Trades Maintenance Technician for Agua Caliente Park to assist with the building and grounds maintenance of the new renovated buildings and landscaping including a visitation center totaling over 6,000 square feet of public use areas.

Personal Services

Includes: 1 FTE Canoa Ranch Park Manager to monitor, manage, and direct the operation, planning and development of this 4600 acre+ ranch; 1 FTE Park Manager and 1 FTE TM Technician position to monitor, manage and maintain Emperita Ranch and Cienega Creek Preserve; 1 FTE Trades Maintenance Technician to maintain the grounds and newly renovated buildings and to assist with special events and programs at Agua Caliente Park

Supplies & Services

Includes repair and maintenance supplies such as fencing materials, signage, locks, chains, lumber, etc, R&M machinery and equipment for repairs to various wells on current and future open space properties; Repair and maintenance supplies, chemicals, mileage for vehicles, cell phone service, tools and equipment, electric, refuse and dump fees, and safety equipment for Cienega Creek Preserve, Emperita Ranch and Canoa Ranch.

Capital Request

Includes funding for 4 x 4 vehicles (2) for the Canoa Ranch Manager and for the Emperita/Cienega Creek Manager and TM Technician: Computer for the Emperita Ranch/Cienega Creek Manager and a lap top for field use by Park Managers

Revenues

None

Impact if not Funded

If not funded Agua Caliente will have to reduce the level of service and not provide 7 days a week coverage to protect, monitor and maintain this facility; NRPR will not be able to monitor, secure, clean -up and manage our various current and future open space properties. Without the funding for the Park Manager for Canoa Ranch for planning and coordination efforts for improvements and environmental programs will remain fragmented, the Canoa Ranch Committee will lack support and direction, and the property will largely remain closed and inaccessible to the public creating ill will. Without funding for the Park Manager and Trades Maintenance Technician positions for Emperita Ranch and Cienega Creek Preserve we will not have staff to properly manage, oversee, repair and maintain these areas for the protection and preservation of the natural, cultural and historic resources.

Source of Mandate

Pima County have purchased many of these properties utilizing CIP funds which Pima County residents approved for the purchase of open space and ranch properties.

Goals & Objectives

To monitor, secure, and manage all current and future open space properties, preserves and ranches to protect their historic, natural and cultural resources.

To implement the policies of the SDCP

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
Increase acreage managed by Natural Resources Div	2000 acres	1000 acres	1000 acres

Supplemental Package Recommended With Changes.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
Package C - FACILITIES OPENING FY 2004/05 **Priority** 3
Program NATURAL RESOURCE PARKS **One Time Cost** **Continuing Cost**

Type of Request

New Program **Expanded Program** **Growth Related** **New Mandate**
Revenue Enhancement **Capital** **Other (explain in description)**

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	33,163	33,992	33,992	33,992	33,992
Supplies & Services	14,560	15,167	15,167	15,167	14,560
Capital	48,000	0	0	0	0
Total Expenditures	<u>95,723</u>	<u>49,159</u>	<u>49,159</u>	<u>49,159</u>	<u>48,552</u>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	95,723	49,159	49,159	49,159	48,552

Description

Includes 10 months of funding for O&M costs for 5 new miles of trails, landscaping and amenities on the Rillito River Park from Campbell to Alvernon and for the O&M costs for the operation of the new CIP funded lighting of ball field #6 at Arthur Pack Park; Full years funding for recreation staffing for arts and craft classes and operating O&M for the Ajo Annex Classrooms; 1 FTE funding for a Trades Maintenance Specialist position for Flowing Wells District Park; 1 FTE for recreation staff to operate and manage the Green Valley Performing Arts Center.

Personal Services

Includes 1 FTE Trades Maintenance Specialist position for Flowing Wells District Park. Our staffing standards require a lead worker (TM Specialist) for maintaining and operating a District Park of this size and development (3 ball fields, 2 playgrounds, 2 restrooms, 200 + trees, etc.); .2 FTE Intermittent Laborer to assist with the maintenance and repairs to Arthur Pack and field #6 for more then doubling the field usage on this field by youth sports organizations; 2 FTE's TM Specialist and Technician to maintain newly developed and landscaped 5 miles of trails on the Rillito River Park from Campbell to Alvernon; 1 FTE Recreation Specialist to operate and manage the Green Valley Performing Arts Center; and 1.3 FTE for Recreations Specialists to operate and manage the arts and crafts programs at the Ajo Annex buildings next to the Ajo Food Bank.

Supplies & Services

Includes funding for herbicides, fertilizers, repair and maintenance supplies, tools, water, and electric for the 5 miles of newly developed trails and landscaping on the Rillito River Park: Repair and maintenance supplies and electric costs for newly lighted Arthur Pack field #6, and recreation arts and craft supplies, water, electric, and R&M Equipment for the Ajo Annex;

Capital Request

3/4 ton pickup truck w/ receiver for goose neck trailer to transport staff and supplies over 5 miles of new river park. Haul green waste to the landfill and haul equipment. Utility / Turf Vehicle to disperse workers and cover both banks of river park. Enables staff to reach hard to get and narrow areas to haul debris and rock. Goose Neck hydraulic trailer to pick up green waste.

Revenues

None

Impact if not Funded

If not funded, we will have to reduce service at Flowing Wells Park and reduce the usage of the fields by youth organizations, we would not open the Ajo Annex, we would limit the usage of the newly lighted field at Arthur Pack, reduce the maintenance of the Rillito River Park which could cause safety and liability concerns for Pima County, and finally we would not operate any programs at the Green Valley Performing Arts Center.

Source of Mandate

CIP and CDBG projects approved by the BOS for NRPR to manage and operate

Goals & Objectives

- To increase recreational opportunities in Ajo
- To manage and maintain the developed trail links on the Rillito River Park from Santa Cruz River to the Pantano River
- To maintain Arthur Pack and Flowing Wells Park to current department standards
- To begin recreational and cultural programs at the Green Valley Performing Arts Center

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
To increase youth sports usage on field #6 at Arth	100%	5%	5%
Increase maintenance of the Rillito River Park tra	5 miles	2 miles	1 mile

Supplemental Package Recommended With Changes.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
 Package D - SITE SECURITY, BIOLOGIST, & ENV. EDUCATION Priority 4
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	18,537	76,537	76,537	76,537	76,537
Supplies & Services	10,205	10,205	10,205	10,205	10,205
Capital	58,000	0	0	0	0
Total Expenditures	86,742	86,742	86,742	86,742	86,742
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	86,742	86,742	86,742	86,742	86,742

Description

This supplemental funding request seeks to make certain NRPR's Environmental Education Program and interpretative services remain fully operational so the department can provide programs during peak visitor hours at Parks and Recreation Centers. We are requesting a full time Environmental Education Specialist as well as supplies and services commensurate with the current level of service; the new position of Conservation Biologist is also critical to the departments' ability to assess the conditions of and establish management plans, policies and activities, assist in preparation of environmental assessments, impact statements and related reports relative to assigned areas to County, State and Federal agencies: Funding for a Fencing and Trails Crew 4 FTE, supplies, services and capital to begin the clean up, fencing, and inspecting various open space properties that Pima County has acquired or will acquire to secure, manage and protect our cultural and natural resources. Crew will also be responsible for maintaining, repairing and constructing various trails throughout Pima County.

Personal Services

Environmental Education Specialist to deliver formal education programs for students and teachers and lead field trips to Natural Resource Parks, conduct educational and interpretive programs for all ages; Conservation Biologist to assess conditions of natural resources by conducting plant and animal surveys on assigned Pima County properties; assist in the preparation of environmental assessments, impact statements and related reports: Trades Maintenance Specialist, Trades Maintenance Technician, and (2) Intermittent Labor positions to clean up, secure, monitor and manage various open space properties to protect their cultural and natural resources.

Supplies & Services

Reference materials, tools, science instruments and equipment, mileage, supplies for programs for both the Biologist and Environmental Education Specialist. Tools and equipment, safety supplies, maintenance supplies, and mileage for fencing and trails crew to operate.

Capital Request

Funding request includes; 4 x 4 trucks (2) for Fencing and trails crew and for Conservation Biologist, and a 8 passenger van for the Environmental Education Program; Office Furniture and computer for the Environmental Education Specialist; Off road utility vehicle and attachments for the fencing and trails crew

Revenues

None

Impact if not Funded

The fencing and trails crew will not be available to clean up, fence, secure and monitor Open Space properties. Cultural and Natural resources on these sites require staff monitoring the areas, inspecting and repairing fence lines, boarding up buildings, etc. The award winning Environmental Science Study programs at Agua Caliente and Tucson's River of Words literacy and the visual arts program will be cut. The Environmental Education Center at Agua Caliente Park will have limited hours of operation. Field Study Trips to other Natural Resource Parks will not be implemented. The presence of interpretive education staff in Natural Resource Parks has a demonstrated positive effect on natural resource management objectives. A limited or reduced presence of education and interpretive staff will require an increased presence of Park Police to manage behaviors of visitors to Natural Resource and Urban Parks. The absence of a staff biologist severely restricts the Department's ability to make science-based natural resource management decisions. If the position of Conservation Biologist is not adequately funded it will be impossible for the Department to collect baseline data or to conduct the basic biological research, inventory and monitoring requisite to the conservation and mitigation of impacts to plants, animals and habitats within parks and other county natural resource properties. If this supplemental request is under-funded or is not funded the Department will not succeed the stated mission to lead community efforts to conserve the Sonoran Desert and enhance the urban environment while providing quality recreational, educational and leisure activities.

Source of Mandate

Education outreach and the best available science is imperative to the habitat conservation and restoration objectives of the Sonoran Desert Conservation Plan and as such, is mandated by the current and pending Pima County agreements with the USFWS.

Goals & Objectives

Provide relevant environmental education and interpretive 7 day a week services for residents and visitors to Pima County's Natural Resource and Urban Parks, Recreation and Community Centers. Provide K-12 classroom instruction in science, language arts, fine arts, desert ecology and conservation for students and teachers. Engage all ages in outdoor recreation and nature-based inquiry of the local environment. Participate in community events with a focus on education and Sonoran Desert conservation. Increase presence of education staff and volunteers in Natural Resource and Urban Parks. To employ a Conservation Biologist to assess conditions of natural resources by conducting plant and animal surveys on assigned Pima County properties; work with volunteers, students, and outside agency researchers to facilitate surveys and related research; assist with integration of natural resource assessments into educational and interpretive materials, programs and resource management plans, policies and activities; assist in the preparation of environmental assessments, impact statements and related reports relative to assigned areas to County, State and Federal agencies.

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
Increase in volunteer service hours.	1200 volunteer	20% increase	20% increase
Initiate baseline studies of plants and animals	0 studies	3 studies	4 studies
Miles of Pima County property newly fenced	5 miles	20 miles	25 miles.
Increase in program participation	10,000	100% increase	20% increase

Supplemental Package Recommended With Changes.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
Package E - HEALTH AND SAFETY BOOM TRUCK **Priority** 5
Program URBAN PARK OPERATIONS **One Time Cost** **Continuing Cost**

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Replace the department's electricians truck and aerial lift with a new model that meets ANSI/SIA A92.2-2001, 4.4.3 Platform Security. Our current aerial lift does not. We have over 350 new lights that are 480 volts that require that use of an insulated aerial lift bucket/platform. We must rent/lease lifts now to make repairs to these poles for the safety of our staff. They rent for \$600 per day. Our current aerial lift also does not have the required reach to get over trees and other obstacles near our ball field lights. We have numerous situations such as this which requires an aerial with a 30' horizontal reach instead of our current 15'.

Personal Services

None

Supplies & Services

Already funded for mileage and repair costs

Capital Request

\$85,500 for new Ford F-550 super Duty Truck with aerial lift

Revenues

None

Impact if not Funded

It will take longer to make repairs to security, parking and ball field lights. This will impact the safety of the public and increase the county's liabilities. It will cost us thousands of dollars each year to rent equipment. The health and safety of our electricians are at stake.

Source of Mandate

Pima County facilities with hundreds of lights poles needing repair and maintenance

Goals & Objectives

To reduce rental costs and to improve timeliness of repairs

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Replace security lights within 7 working days	7 work days	4 work days	3 work days

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
Package F - ART CENTER ROOF REPLACEMENT Priority 6
Program URBAN PARK OPERATIONS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Replace the roof on the Foothills Art Center (Hull House). This roof is old and it leaks, and can no longer be repaired. The asbestos needs to be removed and some support beams.

Personal Services

None

Supplies & Services

Contracted service with roofing company through Facilities Management.

Capital Request

None

Revenues

None

Impact if not Funded

Building will have to be closed. It is our only center in NE Pima County.

Source of Mandate

None

Goals & Objectives

To continue providing recreational and cultural programs at this site to serve the residents

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
Maintain value of Building	200,000	225,000	230,000

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
 Package G - CAPITAL EQUIPMENT REPLACEMENT Priority 7
 Program URBAN PARK OPERATIONS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Replacement of capital turf equipment that is over 15 years old and parts are very difficult to obtain. We have a letter from the manufacturer of these mowers, the Toro Corporation, indicating that they no longer make parts for these mowers. We are replacing (2) 5 gang reel mowers purchased in 1985 for mowing, one at Arthur Pack Regional Park with 18.5 acres of turf and 10 ball fields and the other for McDonald District Park with 9 acres of turf and 6 ball fields. We are also replacing two utility vehicles that were manufactured by Cushman from 1984 and 1985. Parts are not being made anymore and we have letter from the manufacturerer stating this. One is used to maintain 5 different neighborhood parks in NW Pima County and is used to fulfill our ball field maintenance requirements (IGA) for Flowing Wells Junior High. The other is used to transport supplies and equipment, and to drag the ball fields at Arthur Pack Park.

Personal Services

None

Supplies & Services

Already funded - replacement equipment.

Capital Request

2 - 72 inch Rotary Mowers
 2- Utility/Turf vehicles

Revenues

None

Impact if not Funded

If not funded, we will have to continue to spend increased amounts of funding to rent equipment so we can maintain these properties. Once we can no longer repair this equipment we will have to reduce levels of service and efficiency levels until funding is available to replace this equipment.

Source of Mandate

IGA with Flowing Wells School District
 IGA with Marana School District to Maintain fields at Arthur Pack in a joint use agreement

Goals & Objectives

Start a capital replacement program to replace outdated equipment and equipment that is not cost effective to maintain any longer.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Mow grass every 5 days during mowing season	7-8 days	5-6 days	5 days

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
 Package I - ARTHUR PACK GOLF COURSE RECLAIMED WATER PROJECT Priority 9
 Program URBAN PARK OPERATIONS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

The Arthur Pack Golf Course is currently receiving grade B reclaimed water from the Ina Road Wastewater Plant. The lease operator pays for the electric costs for pumping the water to the golf course from the PCWWM Ina Road plant. This line is over 25 years old and needs to be replaced. Pima County has decided to hook up to the COT reclaimed water system that is adjacent to Arthur Pack Regional Park on Thornydale Road. Pima County will pay for the tap into the city reclaimed water main and for the installation of new reclaimed water meters. Pima County will also pay for the hook up after the meter to the golf course over 1/4 mile away. This funding will cover the engineering, design, development, and contract for this project. The county is looking at requiring the new lessee to install a new irrigation system for the course. COT Reclaimed water is grade A and this will enable the NRPR ball park to hook up to the city reclaimed system and discontinue the use of ground water (well and COT Water) on over 18 acres of turf.

Personal Services

None

Supplies & Services

Contracted design, development, engineering, and construction costs.

Capital Request

None

Revenues

Potential to charge the new lessee above the \$72 acre foot wheeling rate.

Impact if not Funded

If not funded Pima County and the Wastewater Department face possible fines from ADEQ for violations from the ruptures and breakages of the 25 year old line currently supplying the Arthur Pack Golf Course with grade B water.

Source of Mandate

ADEQ and lease obligations

Goals & Objectives

To hook up the golf course by January 2005 and to put in additional meters to hook up the ball park next fiscal year with another supplemental request.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Hook up golf course by January 2005	n/a	yes	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 3400000 - NATURAL RESOURCES, PARKS &
 Package J - DESERT SURVIVORS COUNTY NURSERY Priority 8
 Program NATURAL RESOURCE PARKS One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	25,000	25,000	25,000	25,000	25,000
Capital	0	0	0	0	0
Total Expenditures	25,000	25,000	25,000	25,000	25,000
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	25,000	25,000	25,000	25,000	25,000

Description

This package funds part of the County contract with Desert Survivors to operate and maintain the Native Plant Nursery. The other part of the contract is funded through a grant from Community Development. This is a new service created by the County and it includes completion of the nursery, growth of native plant species, and care of transplanted plants salvaged from County projects.

Personal Services

None, as Desert Survivors is supplying all the personnel.

Supplies & Services

Desert Survivors is supplying all the services and supplies for this operation. The County's commitment is to provide \$75,000 to cover the costs, \$25,000 of which is to be funded from the Natural Resources, Parks & Recreation Department.

Capital Request

None

Revenues

None

Impact if not Funded

Services including maintenance to County parks will be reduced.

Source of Mandate

County contract number 11-39-D-133788-0703 between Pima County and Desert Survivors, a non-profit corporation of the State of Arizona.

Goals & Objectives

Maintain nursery in fully operation status. Ensure greenhouses and technical infrastructure remain in good condition. Grow native plants suitable for transplanting to County parks, re-vegetation programs, and capital improvement projects. Supply 15-gallon plants to County projects by the end of FY 2005/06. Keep plants salvaged from County projects alive for later movement to County parks and projects. Have a high survival rate of transplanted plants.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Number of weeks of downtime for nursery	n/a	2	2
Number of projects using 5-gallon native plants gr	n/a	3	3
Survival rate of transplanted plants	n/a	80%	80%

Supplemental Package Recommended As Requested.