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MEMORANDUM

Date: December 12, 2024
To: Parks and Recreation Advisory Commission
From: Jennifer Waller, Director
Re: Director's Summary of Current Events

Listed below are the department's activities during November 2024.

BOARD OF SUPERVISORS AGENDA ITEMS:

Date/Status	Tracking Number	Summary
11/20/24 Approved	C-06-25-177-X-00	<p>DONATIONS PARKS AND RECREATION In accordance with County Policy A2508, accept the monthly donation report received from Parks and Recreation for October 2024, for a cash value of \$920.58.</p>
11/20/24 Approved	C-18-25-031-X-00	<p>AMERICAN RESCUE PLAN ACT (ARPA) EXPENDITURE APPROVALS AND BUDGET ADJUSTMENTS Increase by \$2,689,700 for Investment in Parks</p> <p>Finally, authorize the Office of Budget and Finance to make the following adjustments to revenue and expenditure authority in FY 2025 for the Non Departmental Grants Fund (249) Non Recurring Non Project (NRNP) Unassigned Contingency (4711) in the following department:</p> <p>Non Departmental (D470): \$397,484</p> <p>Grant revenues are not local revenues for the purpose of the constitutional expenditure limitation, and therefore, expenditure of the funds is not prohibited by the Budget Law. Approval of this action does not alter the budget constraining the expenditure of local revenues duly adopted by the Board pursuant to A.R.S. §42-17105.</p>



ADMINISTRATION/FINANCE DIVISION:

PARKS VISITOR ATTENDANCE REPORT (FY25 THROUGH NOVEMBER):

FY25	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
FY24	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
FY23	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
FY22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
Cave Creek	1,359	1,291	2,096	5,972	13,202							
FY24	1,266	1,621	3,312	9,690	12,328	12,736	13,249	14,271	17,256	12,085	4,392	1,566
FY23	1,373	2,028	2,551	8,499	13,383	13,384	14,534	15,537	19,650	14,181	6,299	2,727
FY22	1,381	1,198	2,515	6,747	7,873	15,242	13,502	13,094	18,600	13,639	3,764	2,737
Estrella	1,697	2,268	4,180	4,704	10,194							
FY24	1,864	2,003	5,174	6,395	10,104	9,024	12,047	11,453	17,739	10,452	5,525	2,967
FY23	2,342	2,644	3,346	6,640	8,382	8,022	12,165	16,631	18,998	14,597	5,346	4,277
FY22	1,184	1,278	2,605	5,891	7,398	12,222	14,310	12,180	15,092	13,180	4,560	3,519
McDowell Mtn	957	1,732	2,853	14,766	12,883							
FY24	1,268	1,766	3,851	14,137	13,901	15,071	15,379	15,388	17,288	9,778	5,090	4,980
FY23	1,685	1,845	3,792	13,861	18,134	17,277	17,201	16,816	22,719	15,714	5,747	2,418
FY22	964	1,310	2,032	7,745	8,208	15,958	15,560	15,706	18,281	17,854	5,163	1,886
San Tan Park	2,986	4,401	7,476	11,580	23,480							
FY24	3,680	4,209	8,094	13,823	22,089	23,452	28,344	26,251	27,136	16,149	10,300	5,244
FY23	4,215	6,029	7,407	14,861	23,586	20,889	26,361	25,488	30,452	18,996	9,836	6,486
FY22	3,753	4,506	4,105	9,045	18,584	21,434	30,452	26,402	29,732	13,033	7,574	4,506
Spur Cross	125	180	346	1,166	4,612							
FY24	130	118	488	1,575	6,699	4,511	6,053	7,258	8,282	4,917	1,184	241
FY23	180	316	488	1,976	4,789	3,578	6,430	6,477	8,221	4,900	1,139	586
FY22	299	395	500	1,484	2,859	4,031	7,069	8,168	5,818	4,352	1,211	494
Usery Mtn Park	8,517	9,233	10,223	16,648	33,848							
FY24	7,169	6,670	10,119	17,968	32,940	34,058	34,879	37,369	44,888	26,124	14,814	8,118
FY23	6,500	6,544	7,043	16,879	26,760	24,845	29,889	29,695	44,722	29,472	13,158	8,231
FY22	3,926	2,811	5,039	14,212	16,450	38,086	29,834	30,249	34,433	22,465	9,316	5,949
White Tank	4,285	5,302	7,123	15,727	32,577							
FY24	4,393	6,164	9,396	17,812	26,356	28,524	33,741	39,129	46,464	25,763	13,906	6,682
FY23	7,264	8,845	9,345	20,459	27,457	26,239	38,467	39,100	50,150	29,236	13,361	8,585
FY22	4,923	4,068	5,201	17,768	20,775	42,163	36,298	35,679	40,771	24,697	11,293	6,807
Hassayampa	268	380	655	968	1,882							
FY24	339	411	795	1,133	1,752	1,536	1,461	1,951	2,716	2,375	1,238	471
FY23	463	546	671	1,202	1,500	912	1,535	1,610	2,573	2,366	1,398	840
FY22	286	333	423	1,105	2,669	1,790	1,771	2,096	2,850	2,286	1,338	554
Lake Pleasant	141,534	94,866	78,349	58,878	56,558							
FY24	146,522	76,963	81,319	73,010	47,229	37,638	42,195	62,353	95,518	101,975	146,615	157,420
FY23	146,746	87,426	95,022	78,576	56,935	48,903	55,380	64,152	92,599	146,533	142,552	153,447
FY22	88,853	62,651	64,323	50,169	38,347	45,239	35,415	44,353	90,764	152,545	147,980	137,694
DOC	343	323	200	485	964							
FY24	50	80	97	796	496	856	452	847	1,389	2,087	1,878	960
FY23	183	225	151	639	972	1,302	875	493	2,516	1,618	1,855	402
FY22	0	0	0	0	43	0	84	1,178	1,160	2,276	2,071	506
Agua Fria	38	0	0	24	79							
FY24	6	6	0	0	7	97	130	112	192	232	149	0
FY23	0	113	0	20	92	32	39	41	62	342	0	0
System Total	162,109	119,976	113,501	130,918	190,279	0	0	0	0	0	0	0
FY24	166,687	100,011	122,645	156,339	173,901	167,503	187,930	216,382	278,868	211,937	205,091	188,649
FY23	170,951	116,561	129,816	163,612	181,990	165,383	202,876	216,040	292,662	277,955	200,691	187,999
FY22	105,569	78,550	86,743	114,166	123,206	196,165	184,295	189,105	257,501	266,327	194,270	164,652



FY25 BUDGET REPORT (THROUGH PERIOD 05):

Report ID: FIN-BA-MC010	Budget to Actual
Run Date: 12/09/2024	by Department, Fund and Appropriation Unit Group
Run Time: 7:09:40 AM	Fiscal Year: 2025 Period: 5

Dept	Fund	Fund Name	Approp Group Name	Revised Revenue	Actual Revenue	Revenue Variance	Revised Expenditures	Actual Expenditures	Expenditure Variance	Budgeted Structure Balance	Actual Structural Balance	Structural Balance Variance
D300	100	General	NonRecr NonF	\$0	\$0	\$0	\$61,588	\$2,477	\$59,111	(\$61,588)	(\$2,477)	\$59,111
D300	100	General	Operating	\$0	\$0	\$0	\$544,540	\$444,638	\$99,902	(\$544,540)	(\$444,638)	\$99,902
D300	225	Spr Cross Ranch	NonRecr NonF	\$0	\$0	\$0	\$52,085	\$50,000	\$2,085	(\$52,085)	(\$50,000)	\$2,085
D300	225	Spr Cross Ranch	Operating	\$144,545	\$106,581.46	(\$37,964)	\$144,959	\$130,198	\$14,761	(\$414)	(\$23,617)	(\$23,203)
D300	230	Parks&Rec Grant	NonRecr NonF	\$10,835	\$0	(\$10,835)	\$10,835	\$0	\$10,835	\$0	\$0	\$0
D300	239	Parks Souvenir	Operating	\$145,835	\$75,427.18	(\$70,408)	\$145,996	\$146,430	(\$434)	(\$161)	(\$71,003)	(\$70,842)
D300	240	Lk Plsnt Rc Svc	NonRecr NonF	\$0	\$0	\$0	\$922,705	\$226,641	\$696,064	(\$922,705)	(\$226,641)	\$696,064
D300	240	Lk Plsnt Rc Svc	Operating	\$1,844,230	\$1,997,894.07	\$153,664	\$1,850,848	\$1,944,664	(\$93,816)	(\$6,618)	\$53,230	\$59,848
D300	241	Parks Enhncmnt	NonRecr NonF	\$0	\$0	\$0	\$531,460	\$407,354	\$124,106	(\$531,460)	(\$407,354)	\$124,106
D300	241	Parks Enhncmnt	Operating	\$3,143,390	\$2,637,692.89	(\$505,697)	\$3,154,096	\$3,355,276	(\$201,180)	(\$10,706)	(\$717,583)	(\$706,877)
D300	243	Parks Donations	NonRecr NonF	\$0	\$0	\$0	\$12,500	\$12,500	\$0	(\$12,500)	\$0	\$12,500
D300	243	Parks Donations	Operating	\$15,895	\$26,377.58	\$10,483	\$15,895	\$4,335	\$11,561	\$0	\$22,043	\$22,043
D300	243	Parks Donations	DaisyMtnTrls	\$0	\$0	\$0	\$10,415	\$10,415	\$0	(\$10,415)	\$0	\$10,415
D300	296	Coronavirus FRF	NonRecr NonF	\$8,264,733	\$3,779,079.01	(\$4,485,654)	\$8,264,733	\$3,779,079	\$4,485,654	\$0	\$0	\$0
Sum:				\$13,569,463	\$8,623,052	(\$4,946,411)	\$15,722,655	\$10,491,091	\$5,231,564	(\$2,153,192)	(\$1,868,039)	\$285,153

HUMAN RESOURCES:

Welcome/Promotions/Transfers:

- Jennifer Waller – Promotion – Director, Parks and Recreation – 11/11/2024
- Tony Blanco – Promotion – Trails Specialist, Estrella Mountain – 11/11/2024

Farewells:

- Rhonda Troiani – Contact Station Assistant – 11/21/2024
- Brandy Sherman – Park Custodian – 11/24/2024

Current Vacancies:

- P15449 Contact Station Assistant – Lake Pleasant
- P76865 Contact Station Assistant – Cave Creek
- P80302 Park Custodian – Lake Pleasant
- P19536 Park Maintenance Worker – Estrella Mountain
- P76932 Park Maintenance Worker – San Tan
- P77031 Park Maintenance Worker – White Tank
- P14334 Park Supervisor – Estrella Mountain
- P1481 Park Supervisor – White Tank
- P17148 Park Supervisor – Utery



PARK OPERATIONS DIVISION:

VOLUNTEERS:

Hours (FY25 through November)

TOTAL Volunteer Hours, by month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	Year End Total	Year End % Change
FY25 - All Hours	3,701	3,338	4,187	6,273	10,495	0	0	0	0	0	0	0	27,994	27,994	-5%
FY24 - All Hours	3,759	4,148	4,158	7,290	10,170	11,379	12,796	11,492	12,023	7,957	5,319	4,409	29,525	94,900	-6%
FY23 - All Hours	3,927	4,399	4,844	7,201	10,898	12,187	11,935	11,927	12,756	9,092	4,534	4,335	31,269	98,035	0%

Financial Impact of Volunteers, by Month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	Year End Total	Hourly Rate	Date Verified
FY25 Financial Impact	\$123,946	\$111,790	\$140,223	\$210,083	\$351,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$937,519	\$937,519	\$33.49	7/19/2024
FY24 Financial Impact	\$119,536	\$131,906	\$132,224	\$231,822	\$323,406	\$361,852	\$406,913	\$365,446	\$382,331	\$253,033	\$169,144	\$140,206	\$938,895	\$3,017,820	\$31.80	7/19/2023
FY23 Financial Impact	\$117,614	\$131,750	\$145,078	\$215,670	\$326,395	\$365,001	\$357,453	\$357,214	\$382,042	\$272,305	\$135,793	\$129,833	\$936,507	\$2,936,148	\$29.95	8/8/2022

NATURAL RESOURCES:

- Staff hosted seven Seed Pellet Toss Events across several parks (Cave Creek Regional Park, Estrella Mountain Regional Park, McDowell Mountain Regional Park, Spur Cross Ranch Conservation Area, Utery Mountain Regional Park, and White Tank Mountain Regional Park). Tossing a total of 10,360 seed pellets and scattering over 60 pounds native seed, representing 65 native plant species.
- Staff is on the Southwest Vegetation Management Associations board and helped to coordinate a two-day conference that brought more than 85 attendees to learn about best management practices for invasive species management.
- Staff presented at the Southwest Fire Consortium 4th Annual Conference in Santa Fe, New Mexico, with over 600 participants attending. The presentation was on Wildfire Effects on Saguaros within the Sonoran Desert, raising awareness on the impacts to our Saguaros and the Sonoran desert habitat.



TRADES:

- **During November, the Trades Crew**
 - Completed 26 work order requests.
- **Training**
 - Completed - M18 Water Inspection System Training.
 - Completed - Arizona 811 Damage Prevention and Safety Training.

TRAILS:

- **Maricopa Trail:**
 - Segment 8 – South Mountain Park – National Trail Alignment – Inspection and sign replacements.
 - Segment 14 – Lake Pleasant to I-17 – Inspection and tread repairs/reconstruction.

DEVELOPMENT PROJECTS:

- **McDowell:**
 - Installed a new CXT prefabricated shower building in Ironwood Campground.
 - Restroom 8 received new septic plumbing and leach field.

CAVE CREEK REGIONAL PARK:

- **Events:**
 - November 9, 2024 – Cave Creek Cactus Classic – mountain bike race.

DESERT OUTDOOR CENTER AT LAKE PLEASANT:

- **Center Programming:**
 - 76 programs to 10 schools – 674 participated
- **Park Programming:**
 - 85 programs – 1,376 attended

ESTRELLA MOUNTAIN REGIONAL PARK:

- **Events:**
 - November 23, 2024 – Aravaipa’s Fat Ox Run – on the 1-mile sidewalk – 150 runners.
 - November 30, 2024 – Jingle Bells Trot Endurance rides – 25 equestrians.

HASSAYAMPA RIVER PRESERVE:

- **Volunteers:**
 - Hassayampa Friends Group, along with volunteers, gave four guided events – approximately 70 people attended to learn about the ecosystem of the Hassayampa River corridor.

LAKE PLEASANT REGIONAL PARK:

- **Events:**
 - November 2, 2024 – Arizona Yacht Club Sailing Regatta – 25+ sailboats.
 - November 17, 2024 – Boaters Certification Course – 70 individuals have been certified to date.



- November 26, 2024 – Partner - City of Chandler hosted a special hike to Yavapai Point – approximately 12 participants.
- **Volunteers:**
 - November 2, 2024 – Castle Creek Round-up – 20 volunteers participated with clean up and several vendors and wildlife exhibitors were on hand.

MCDOWELL MOUNTAIN REGIONAL PARK:

- **Events:**
 - November 2, 2024 – Ragnar Relay – 2,389 participants
 - November 8, 2024 – Lead, Follow – equestrian event – 50 participants
- **Projects:**
 - Rowland Campground received some new picnic tables and firepits.

SPUR CROSS RANCH CONSERVATION AREA:

- **Events:**
 - November 9, 2024 – Cave Creek Cactus Classic Mountain Bike Race – 217 participants on a 25-mile race between Spur Cross Ranch Conservation Area and Lake Pleasant Regional Park.
 - November 16, 2024 – Desert Discovery Day occurred on the Jewel of the Creek. Interpretive Ranger provided a booth at the event.

WHITE TANK MOUNTAIN REGIONAL PARK:

- **Maintenance:**
 - Aging Infrastructure – major leak occurred under the parking lot of the maintenance compound resulting in water being turned off to the entire park and County Library. County vendor successfully located and repaired the leak on the same day leak was reported. Water turned back on later that day.

