

Future Pima County Bond Election Proposed Project

Project Name: QUINCIE DOUGLAS CENTER EXPANSION

RESUBMITTAL PR42

Location: This project is located at 1575 E. Thirty-sixth Street, which is within the incorporated jurisdiction of the City of Tucson, Ward 5.

Scope: Design and construction of an approximate 3,000 to 4,000 square foot Youth and Neighborhood Resource Center including associated site improvements at the Quincie Douglas facility per the campus master plan.

Benefits: This project will address the community's needs within the park's service area for neighborhood resources including youth, family and senior programming, as identified by the center master plan and the City of Tucson Parks and Recreation Ten Year Strategic Service Plan.

Total Cost Estimate: \$1,000,000

Bond Funding: \$1,000,000

Other Funding: None identified at this time.

Total Cost Estimate by Major Task: \$0 for land acquisition, \$180,000 for planning and design, \$820,000 for construction.

Fiscal Year Project Start and Finish Date: The Project Start and Finish Dates will be determined as part of the Bond Program Implementation Phase and through a cooperative dialogue between the City of Tucson and Pima County.

Estimated Project Schedule by Major Task: Land acquisition at 0 months, planning and design at 12 months, construction at 18 months.

Project Management Jurisdiction: The City of Tucson will have project management jurisdiction of this project pursuant to an intergovernmental agreement with Pima County.

Operating Jurisdiction: The City of Tucson will have operating and maintenance jurisdiction of this project pursuant to an intergovernmental agreement with Pima County.

Future Operating and Maintenance Costs: This project will impact the City of Tucson Operation and Maintenance Budget. The City will identify this impact and incorporate it into its annual budget process to cover the increased cost associated with the addition of these facilities. The estimated increase in annual operating expenditures based on similar existing facilities is \$192,000. There is also an estimated increase in annual revenues of \$10,000. Both expenditures and revenues will need to be adjusted at the time of final design and actual construction.

Regional Benefits: The direct benefits of this project are primarily limited to the service area of the project. However, the project will have a regional benefit in reducing the use of similar facilities outside the service area created by area residents willing to travel long distances to meet recreational needs

Supervisor District of Project Location: District 2, Ramon Valadez

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Specific County Administrator Contemporary Issue being addressed with expenditure: