

428.49 Clements Senior Center Expansion

Location: This project is located at 8155 E. Poinciana Drive.

Scope: Construction of an approximate 8,300 square foot senior center at Clements Center at Lincoln Park. The design of this facility was determined through a public participation process to identify the needs of the seniors to be served. The facility will support senior programming and includes a kitchen, recreation room and other building floor plan elements to support senior programming such as nutrition programs, social events, arts and crafts, games and field trips. The cost of the project includes facilities that integrate this new center into the existing Clements Center complex including a new parking lot, driveway, van drop off, sewer utility expansion, associated site improvements and pedestrian connections interior to the complex. This project was designed in 2010 and will be reviewed, updated and permitted upon funding availability.

Benefits: This project will address the community's needs in this service area for senior adult facilities and associated programming, as identified by the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$4,500,000

Bond Funding Estimate: \$4,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$450,000 for planning and design, \$4,050,000 for construction.

Implementation Periods: 1, 2

Project Schedule by Major Task: Planning and design at 6 months, construction at 18 months.

Project Manager: City of Tucson (Project requested by City of Tucson)

Operator: City of Tucson

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 current design and similar existing facilities is \$407,000. There is also an estimated increase in annual revenues of \$6,500. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: Clements Center is a regional facility and will have a regional benefit.