

428.8 Lincoln Park Improvements

Location: This project is located at 8290 E. Escalante.

Scope: Design and construction of a new four field softball complex with lights and associated amenities at Lincoln Park.

Benefits: This project will provide sport fields, as identified in the City of Tucson Parks and Recreation 10 Year Strategic Service Plan. This project will also provide softball fields in an area of the community with a shortage of sport fields.

Total Cost Estimate: \$1,500,000

Bond Funding Estimate: \$1,500,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$180,000 for planning and design, \$1,320,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 12 months, construction at 15 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 \$472,000. There is also an estimated increase in annual revenues of \$31,000. Both expenditures and revenues will need to be adjusted at the time of actual construction.

Regional Benefits: Improving this regional park will provide regional benefits to the southeast area of the community.