

428.48 Quincie Douglas Center Expansion

Location: This project is located at 1575 E. Thirty-sixth Street.

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 provide facilities 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 Estimate: \$1,000,000

Other Funding Estimate: None identified at this time.

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

Implementation Periods: 5, 6

Project Schedule by Major Task: Planning and design at 12 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 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.