

428.12 Silverlake Park Expansion

Location: This project is located in Silverlake Park at 1575 E. Thirty-Sixth Street.

Scope: Design and construction of an informal open play turf area, a covered playground, paved paths, a covered basketball court, ramadas with picnic amenities, parking areas and associated landscaping and irrigation in accordance with the park master plan.

Benefits: This project will provide facilities within the park's service area for family-oriented picnicking activities, youth sports and multipurpose court activities, as identified in the City of Tucson Parks and Recreation 10-Year Strategic Service Plan.

Total Cost Estimate: \$2,300,000

Bond Funding Estimate: \$2,300,000

Other Funding Estimate: None identified at this time.

Total Cost Estimate by Major Task: \$276,000 for planning and design, \$2,024,000 for construction.

Implementation Periods: 4, 5

Project Schedule by Major Task: Planning and design at 14 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 \$95,000. 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 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.