

Future Bond Election Proposed Projects

Project Name: LINCOLN PARK IMPROVEMENTS

PR28

Location: This project is located at 8290 E. Escalante, which is within the incorporated jurisdiction of the City of Tucson, Ward 4.

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

Benefits: This project will address the community's needs for 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: \$1,500,000

Other Funding: None identified at this time.

Total Cost Estimate by Major Task: \$0 for land acquisition, \$180,000 for planning and design, \$1,320,000 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 15 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.

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.

Supervisor District of Project Location: 2

For Internal Use only:

Specific County Administrator Contemporary Issue being addressed with expenditure: