

Future Bond Election Proposed Project

Project Name: MURRIETA PARK IMPROVEMENTS

N24

Location: This project is located in Joaquin Murrieta Park at 1400 N. Silverbell Road, which is within the incorporated jurisdiction of the City of Tucson, Ward 1.

Scope: Design and construction of improvements to Joaquin Murrieta Park based on the recently completed and approved master plan to include: 1) A new four-field Baseball/Softball/Little League complex, a new Tee-Ball field and a fastpitch Softball field; including field development, backstops, dugouts, bleachers, lighting, batting cages, restrooms, concessions building, turf, shade plantings, and irrigation. 2) A new family recreation area with ramadas (4 single and 1 group), new equipment for two existing playgrounds, one new playground, lighted multiuse paths, open turf play areas, shade plantings and irrigation. 3) An entertainment/festival area including a paved plaza, a performance stage, ramadas (1 large, 1 small), restroom building, area lighting, shade plantings, turf and irrigation systems. 4) Expanded parking facilities, parking lot lighting, and utility upgrades as required for new facilities.

Benefits: This project will address the community's needs within the region for sports fields and park amenities as identified in the City of Tucson Parks and Recreation Strategic Service Plan.

Total Cost Estimate: \$5,000,000

Bond Funding: \$5,000,000

Other Funding: None identified at this time.

Total Cost Estimate by Major Task: \$0 for land acquisition, \$600,000 for planning and design, \$4,400,000 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 16 months, construction at 18 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 \$250,000. There is also an increase in annual revenues of \$15,000. 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 to meet recreational needs.

Supervisor District of Project Location: 5

For Internal Use only:

Specific County Administrator Contemporary Issue being addressed with expenditure: