



MEMORANDUM

Date: May 14, 2010

To: Chairman and Members
Pima County Bond Advisory Committee

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to be "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Pima County Bond Advisory Committee Meeting May 21, 2010**

At the April 16, 2010 Bond Advisory Committee meeting a number of projects were discussed and continued to the upcoming May 21, 2010 meeting to provide us with the time to gather additional information for you. This memorandum provides the additional information necessary to inform your continued deliberations on these projects in preparation for a 2011 bond election. At the April 16 meeting there were also other projects that were voted on, but for which the Committee requested follow up information. This is also included. The memorandum is organized to follow the May 21 agenda items first, proceeded by additional information on previously voted on projects.

Agenda Item 3A Need for Further Action on PR235 and PR201

Both of these projects are currently shown as "tentatively approved", but need further action.

- **PR235 Freedom Park Adult Learning Center** – On October 16, 2009 the Committee tentatively recommended this project at \$3.6 million. On November 19, 2009, the County Administrator recommended an additional \$400,000 for the project to reflect revised cost estimates. The Committee has not taken action on the recommended additional amount. Staff recommends tentative approval of this project at \$4 million.
- **PR201 Oury Pool Renovations** – Committee did not vote on this project. It was not recommended by the County Administrator when the Committee voted on projects recommended by both County Administrator and subcommittees. Later (November 19, 2009) the County Administrator recommended it at the amount recommended by the Subcommittee. Staff recommends tentative approval of this project at \$620,000 as recommended by both the County Administrator and the Subcommittee.

Agenda Item 3B Continued Deliberation on Group 3A projects (projects not heard by subcommittees but recommended by County Administrator) – FM109 and FM112

As the Committee requested, presentations are scheduled on the Pima Air and Space Museum's Cold War Hanger project and the Joint Municipal/Justice Courts Complex.

Agenda Item 3C Programmatic Recommendations for River Parks, Sports Fields, School District Partnerships, and Trail Access

In my review of bond projects submitted for consideration, I found numerous projects that were similar in nature. In order to better manage the volume of projects, I grouped these like projects into four programs. Grouping these projects should result in greater efficiency and flexibility in project delivery.

The recommended four programs are:

- PR278 - River Park Acquisitions and Development Countywide
- PR279 - Sports Fields Countywide
- PR280 - School District Partnerships
- PR281 - Public Natural Park Trail Access

Please see the attached color-coded table showing the bond projects that would be grouped into the four programs. When we get to the point of drafting the bond implementation plan ordinance for your review, we can include details and criteria for how these programs would be implemented. My initial thoughts are that applications for individual projects within these programs could be submitted to the County for consideration by the Board. For example criteria could be developed for PR280 - School District Partnerships that would allocate priority funding to school district partnership projects based the amount of cost sharing and joint public use elements.

Agenda Item 3D – FC52 Canada del Oro Wash Floodplain and Open Space Acquisition

This project was not included in the River Park programmatic recommendations and therefore is still in need of Committee deliberation. This project was recommended by the Town of Oro Valley (project PR219) and the County's Flood Control District to preserve the floodplain adjacent to the CDO Wash from La Cholla to La Canada. Acquisition of this land would also assure continued groundwater recharge in this area, and is necessary for future RTA improvements to the La Cholla/Overton crossing at the CDO Wash. I recommended \$4 million as opposed to \$5 million simply to provide additional funding for other projects. As we move forward, it may make sense to group this project under the County's Floodprone Land Acquisition Program, with a \$4 million allocation specifically for this purchase.

Agenda Item 3E – Deliberation on Group 3B Projects Not Recommended by County Administrator

There are 74 projects that fall into this group. Of the 74 projects, I have recommended that 19 projects be combined into the programmatic recommendations addressed in agenda items 3C. It may save the Committee considerable time if when we get to this agenda item Committee members are prepared to identify projects for deliberation, as opposed to voting individually on each project.

Agenda Item 3F Arizona Velodrome Bicycle Center

The Committee had questions regarding location and other funding commitments. I have asked the project proponents to update the Committee on these items.

- **FM 108 Eastside Government/Community Center and Park**

At the April 16, 2010 meeting, the Committee approved \$14 million for FM108. As discussed previously, three sites are being evaluated for this project. Attached are rough concept improvement diagrams showing the location of each site and the facilities that may be possible at each site. At this time, it appears that the most productive site meeting the needs of both area residents and the County is the State Trust land adjacent to Empire High School near Houghton Road and Mary Ann Cleveland Way, provided that a portion of the 2004 County bond funds from PR4.32 City of Tucson Southeast Community Park project that is projected to be constructed at this same location, can be used to acquire sufficient property to accommodate the governmental and community center, a district or regional park, and include the Esmond Station historic railroad site. Concept #2 of the attached diagrams shows the possible locations for the County and City projects. In December 2009, the Committee tentatively approved 2011 bond funds for PR13 Southeast Community Park, providing an additional \$2.4 million to this project area. The Committee also tentatively approved \$700,000 for a clinic in this area (FM105). These City and County projects will be planned jointly as to make the most efficient use of the property.

The Committee requested a breakdown of costs associated with FM108. As briefly described above, land acquisition would be funded through the 2004 PR4.32 project. In recent discussions with both the County and the City, the State Land Department expressed its interest and support for the County applying for purchase of this land immediately. The State Land Department is required to auction this land. We need to act as soon as possible on this opportunity to acquire State Trust land during this economic downturn. The purchase could be for approximately 245 acres of State Trust land. As seen in Concept #2, this would accommodate all of the facility needs, park and sports fields, and conserve the historic Esmond Station. Below is a list of costs for the various components, excluding land:

Cost estimates for FM108:

Library	20,000 sf	\$ 7,000,000
Community Center	7,000 sf	2,000,000
Sheriff Substation	5,000 sf	1,000,000
Park Improvements and Multi-use Fields		<u>4,000,000</u>
Total:		\$14,000,000

When combined with other projects proposed for this area, overall funding towards development of the Mary Ann Cleveland site could total \$17 million (FM108 for \$14 million, PR13 for \$2.4 million and FM105 for \$700,000). With the addition of the \$6 million 2004 bond funds from PR4.32 partially for land acquisition, over \$23 million in County bond funds could be invested in this project.

Funding for Project Area

<u>Projects</u>	<u>County Bond Funds</u>
2011 Proposals– tentatively approved by the Committee	
• FM108 Eastside Gov/Community Center/Park	\$14,000,000
• FM105 Catholic Community Services Vail Clinic	700,000
• PR13 Southeast Regional Park/Esmond Station (City of Tucson Request)	2,400,000
2004 Program – approved by voters	
• 4.32 Southeast Community Park (City of Tucson Request)	<u>6,000,000</u>
Total Fund Sources	\$23,100,000

• PR181 Sahuarita Pool and Recreation Project

The Committee tentatively approved \$12,652,000 for the Sahuarita Pool and Recreation YMCA Complex at the April 16, 2010 meeting. At that meeting, the Committee also asked for additional information on the project. Debbie Summers, Parks and Recreation Director for the Town, provided the following update via an email to the County Administrator's Office dated May 12, 2010.

The complex is currently planned to be located on land at Anamax Park. The land is owned by the Town. Additional land does not need to be donated or acquired, so long as Anamax Park remains the location. The current cost estimate for the project in 2010 dollars is \$15,880,500. Attached is a list of the components and costs, as well as a conceptual layout of the complex. This current cost estimate includes a leisure pool, but not a competitive pool. The School District may build or participate in building a competitive pool. The Town has committed that any additional funds necessary to complete the entire project will come from the Town and/or other sources. Attached is a letter from Dane Woll, President of the YMCA of Southern

Arizona, confirming the intent of the YMCA to collaborate with the Town on the project. Also attached is a letter of appreciation to Chairman Hecker and the Committee from the Town.

- PR210 Town of Marana/Bureau of Recreation Sports Park

At the April 16, 2010 meeting the Committee tentatively approved \$10 million for the Town of Marana/Bureau of Recreation (BOR) Sports Park. The original cost of the project was \$35 million, with half requested from County bond funds and half from BOR grant funds and Town of Marana park impact fees. Attached is a letter from the Town reducing the scope of the project to a total cost of \$20 million, with \$10 million from County bond funds, and \$10 million from the Town and BOR.

The Committee specifically asked for a break down in costs, a list of the project components, and more detail on how the new turf could be irrigated with non-potable water. The Town's letter addresses these points. Some of the possible sources of non-potable water appear to be infeasible. The most promising appears to be direct delivery from the CAP canal since the canal runs right through the project site. At the Committee's request, we did contact Tucson Water to discuss the cost of running a reclaimed line out to this location. But since the closest reclaimed plant is located at Roger Road, more than 16 miles from the project, running a new line from this facility does not make economic sense.

The only other thing I would add is that the Town is proposing a long-term lease of BOR land for the project. If the County and the Town are going to invest this much money in this project, I'd prefer to see the land permanently secured instead of just leased. The budget did not include an amount for leasing or purchasing the land.

Thank you for your continued time and dedication to reviewing and deliberating on these projects.

CHH/dr

Attachments

c: The Honorable Chairman and Members, Pima County Board of Supervisors
The Honorable Jan Kearney, Presiding Judge, Superior Court
Suzanne Shields, Director, Regional Flood Control District
Rafael Payan, Director, Natural Resources, Parks and Recreation
Reid Spaulding, Director, Facilities Management
Tom Moulton, Director, Economic Development and Tourism
Nicole Fyffe, Executive Assistant to the County Administrator
Diana Durazo, Special Staff Assistant, County Administrator's Office

Recommended Programs for Similar Projects

COUNTY ADMINISTRATOR RECOMMENDED PROGRAMS FOR SIMILAR PROPOSED BOND PROJECTS

Dept	ID	Recommended Programs	Subcommittee Recommendations	County Admin November 2009
*PR	278	River Park Acquisitions and Development Countywide	-	\$20,000,000
FC	12	Big Wash Linear Park and CDO Wash Linear Park (Tier 3)	7,000,000	\$3,000,000
FC	58	Santa Cruz River: Rillito and CDO Confluence	15,000,000	5,000,000
FC	60	Pantano Wash: Craycroft to Grant	-	6,000,000
PR	119	CDO River Park Corridor Acquisitions (Tier 2)	2,600,000	-
PR	122	Rillito River Park Corridor Acquisitions (Tier 2)	900,000	-
PR	124	Tanque Verde River Park Corridor Acquisitions (Tier 2)	1,000,000	-
PR	128	Pantano River Park Corridor Acquisitions (Tier 2)	4,300,000	-
PR	130	Santa Cruz River Park Corridor Acquisitions (Tier 1)	600,000	-
PR	144	Rillito River Park - I-10 to La Cholla (Tier 2)	3,000,000	-
PR	147	Rillito River Park - La Cholla to Oracle Road (Tier 1)	2,000,000	-
		Total	\$36,400,000	\$20,000,000
*PR	279	Sports Fields Countywide	-	\$20,000,000
PR	35	Sports Fields (Tier 3)	4,000,000	-
PR	83	Sports Fields & Security (Tier 2)	5,473,000	-
		Total	\$9,473,000	\$20,000,000
*PR	280	School District Partnerships	-	\$15,000,000
PR	37	Amphi Middle School Community Park Development (Tier 2)	870,000	-
PR	196	Hohokam Middle School (Tier 1)	1,750,000	-
PR	259	Tortolita Middle School (Tier 2)	2,850,000	-
PR**	185	Coronado Middle School Athletic Fields Upgrades	2,850,000	16-Oct-09
PR**	188	Flowing Wells High School	1,000,000	16-Oct-09
PR**	189	Flowing Wells Junior High	1,750,000	16-Oct-09
PR**	239	Corona Foothills School & Sycamore School Sports Fields Improvements	1,850,000	16-Oct-09
PR**	246	Old Vail Middle School Sports Fields Improvements	1,600,000	16-Oct-09
PR**	264	Hohokam Community Sports Fields and Hohokam Park	3,900,000	16-Oct-09
		Total	\$18,420,000	\$15,000,000
*PR	281	Public Natural Park Trail Access	-	\$2,000,000
PR	34	Trails, Urban Pathways and Riverparks (City of Tucson) (Tier 3)	4,000,000	-
PR	151	Robles Pass Trails Park Staging Area (Tier 2)	750,000	-
PR	152	Arizona Trail – Sahuarita Road Trailhead (Tier 3)	700,000	-
PR	153	Chalk Mine Trailhead-Public Access for Tortolita Mtn Park – Phase One (Tier 2)	750,000	-
PR	154	Arizona Trail – Pistol Hill Road Trailhead (Tier 3)	475,000	-
PR	165	Tucson Mountain Park – King Canyon Trailhead (Tier 2)	300,000	-
PR	228	Lawrence Hiaki Pathway (Tier 1)	500,000	-
		Total	\$7,475,000	\$2,000,000

*Color coded projects are those recommended to be included in either PR278, PR279, PR280 or PR281, as Programs recommended by the County Administrator.

**Indicates those projects that have already been tentatively approved by the committee for the funding shown.



LIBRARY
CIVIC/COMMUNITY
CENTER IN PASSIVE
PARK SETTING

FUTURE VAIL
SCHOOL SITE

NATURAL
AREA

PROPERTY
LINE

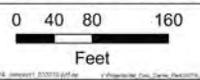
E VOYAGER RD

S CAMINO LOMA ALTA

- A Access Ingress/Egress Roads
- P Parking
- IET Interpretation and Education Trails
- L Library
- CC Civic/Community Center
- C Clinic
- SP Swimming Pool Complex
- S Sheriffs Facility
- TH Trailhead
- SBB Senior Baseball Field
- SB Softball/Little League Field
- SFF Soccer/Football Field
- RVFD Rincon Valley Fire Department
- STWC Spanish Trail Water Company

**VAIL CIVIC CENTER PARK FACILITY
CONCEPT #1 - ROCKING K SOUTH PARCEL**

Parcels
2-Foot Contours



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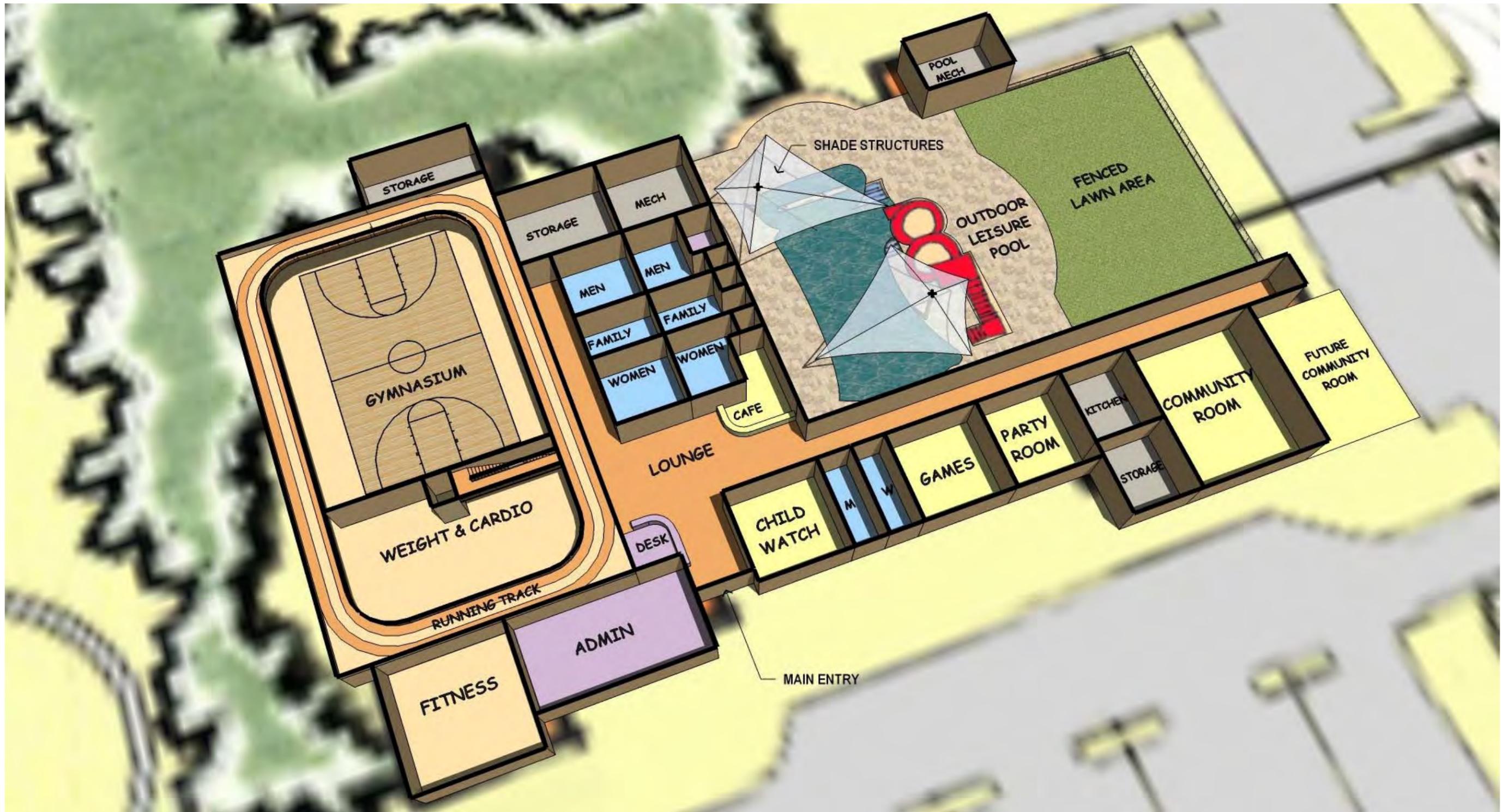
- A Access Ingress/Egress Roads
- P Parking
- IET Interpretation and Education Trails
- L Library
- CC Civic/Community Center
- C Clinic
- SP Swimming Pool Complex
- S Sheriffs Facility
- TW Tucson Water Property
- TH Trailhead
- SBB Senior Baseball Field
- SB Softball/Little League Field
- FS Future Sport Stadium
- SFF Soccer/Football Field

VAIL CIVIC CENTER PARK FACILITY
CONCEPT #3 - SOUTHEAST REGIONAL PARK FAIRGROUNDS PARCEL

Parcels
 2-Foot Contours

0 120 240 480
 Feet

PR181 Sahuarita Pool & Recreation Center
Concept & Cost Estimates



1

FLOOR PLAN

ANAMAX PARK RECREATION CENTER & POOL COMPLEX

MAY 12, 2010



OFF-LEASH DOG PARK

EXISTING PARK

PROPOSED PARK EXPANSION

EXISTING BALL FIELDS

CHAMPIONSHIP SOCCER & FOOTBALL

HIGH SCHOOL SOCCER

NEW AND EXPANDED MAINTENANCE COMPOUND

EXISTING TREES

PROGRAM EXISTING ADMINISTRATION BUILDING FOR CHILDREN'S USE

NEW ADMINISTRATION BUILDING & ADDITIONAL PROGRAM SPACE

EXPANDED PARKING

EXISTING SOFTBALL

ENTRY / DROP OFF

SKATE PARK

APPROX 260 SPACES

PARK TRAIL

50' EROSION HAZARD SET BACK

PARALLEL PARKING FOR PICNIC SITES (28) PARKING BAYS

OUTDOOR COMPETITION POOL AND OUTDOOR RECREATION POOL AND RECREATION CENTER

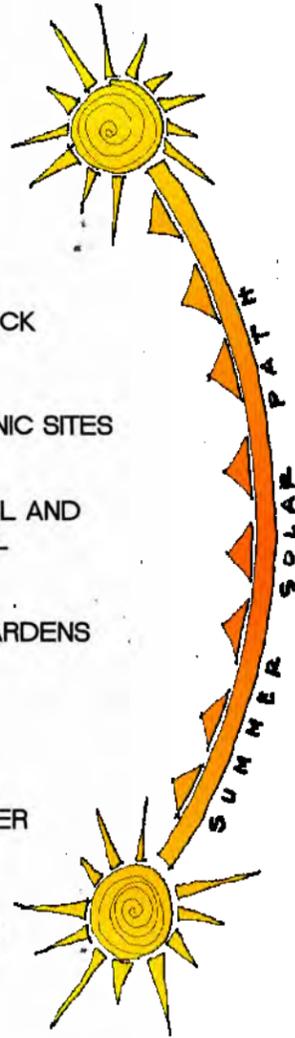
DESERT DEMONSTRATION GARDENS

PEDESTRIAN BRIDGE

GARDEN INFORMATION CENTER

EXISTING PRESERVED NATIVE VEGETATION

REROUTED DRAINAGE



MAY 11, 2010

PROJECT ESTIMATE

BUILDING CONSTRUCTION COST	\$11,286,000
SITE COSTS	\$ 654,000
SOFT COSTS	\$ 1,552,300
CONTINGENCY	\$ 1,349,200
SALES TAX	<u>\$ 1,039,000</u>
 TOTAL PROJECT COST	 \$15,880,500

SOFT COSTS INCLUDES DEVELOPMENT COSTS, ENGINEERING AND ARCHITECT FEES, FURNITURE FIXTURES AND EQUIPMENT, WATER AND SEWER TAP FEES AND REIMBURSABLE EXPENSES. THE TOTAL PROJECT COST IS SHOWN IN 2010 DOLLARS, ASSUMING AN INFLATION FACTOR UP TO THE YEAR 2014 COULD INCREASE THE TOTAL PROJECT COST BY FOUR OR FIVE MILLION DOLLARS.

3

PROJECT ESTIMATE

ANAMAX PARK RECREATION CENTER & POOL COMPLEX

MAY 12, 2010

Anamax Park Recreation Center and Pool Complex
PROJECT BUDGET SUMMARY
11-May-10

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$11,286,000	
Building Construction (No Site)	56,906 SF	\$198	\$11,286,000	See BRS Draft Facility Program
2. OFF-SITE CONSTRUCTION			\$0	
3. SITE CONSTRUCTION (3 acre site)			\$654,015	
Overlot Grading & Prep	2,420 CY	\$4	\$9,864	Ave cut/fill of 3-6ft x 6 acres outside bldg
Parking Lot & Internal Drives	216 cars	\$1,732	\$374,603	asphalt paving, curb & gutter
Access Drive	200 LF	\$143	\$28,533	24 ft w/ curb
Entry plazas	4,000 SF	\$5	\$21,603	scored grey concrete
Sidewalks	400 LF	\$16	\$6,522	5ft wide
Water & Sewer extensions to Building	200 LF	\$44	\$8,764	total length & cost for both
Fire Loop & 4 hydrants	600 LF	\$55	\$33,016	
Parking & Pedestrian Lighting	7 EA	\$3,821	\$26,749	std cut-off parking, plaza bollards
Site Signage & Furniture	1 LS	\$35,000	\$35,000	Allowance
Landscaping & Irrigation	-1,898 SF	\$6	-\$10,638	(1/2acres) 23,800sf x \$6.00/sf ave
Park & Active Recreation Improvements	1 Allow	\$20,000	\$20,000	Misc. improvements on site
Pool Backwash structures	1 Allow	\$50,000	\$50,000	Allowance
Misc Site Costs	1 LS	\$150,000	\$50,000	Allowance includes fencing
4. OTHER PROJECT DEVELOPMENT COSTS			\$1,552,334	
Professional Fees			\$1,015,710	7.5% of Bldg, Off-Site, Site, Conting
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
Exercise Equipment	4,600 SF	\$56	\$257,812	Allowance per s.f. of fitness
General FF&E	56,906 SF	\$2	\$113,811	Allowance per s.f. of building area
Computer Equipment	1 Allow	\$10,000	\$10,000	Allowance
Other Special Equipment	1 Allow	\$10,000	\$10,000	Allowance
Plant Investment / Tap Fees			\$50,000	Allowance for water, sewer, other util. fees
Construction testing & Survey			\$40,000	Soils & Materials testing, land survey
Reimbursable Expenses			\$40,000	Document printing, deliveries, travel
Plan Review Fees			\$15,000	
5. SUB-TOTAL ALL PROJECT COSTS			\$13,492,349	
6. CONTINGENCY		10%	\$1,349,235	
7. Sales Tax		7%	\$1,038,911	
8. GRAND-TOTAL ALL PROJECT COSTS			\$15,880,495	
9. Unit Cost (\$/SF) incl items 1,2,3,6	\$252			
10. Unit Cost (\$/SF) incl items 1,6	\$220			

Cost Items Not Included:

Import / Haulaway of of structural fill, Owner's Representative, Legal fees, Land acquisition, Sales tax

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Letter from YMCA



YMCA of Southern Arizona

Serving Tucson, Marana, Oracle, Oro Valley, Sahuarita and Vail

*P.O. Box 1111, Tucson, AZ 85702
(520) 623-5511 Fax: (520) 624-1518 www.tucsonymca.org
We build strong kids, strong families, strong communities.*

May 10, 2010

Pima County Bond Committee

Dear Bond Committee,

I am writing this letter to confirm the intent of the YMCA of Southern Arizona to collaborate with the Town of Sahuarita on a Community Center. The YMCA believes that partnering with other organizations allows us to best serve the needs of citizens by sharing costs and resources.

We have been in discussions regarding this project with the town since 2006. In these difficult economic times, leveraging resources is more important than ever. Since 1914, our YMCA has been growing with the community. We believe this project will help us expand our work of building strong kids, strong families and strong communities. We look forward to a long and rewarding partnership.

Sincerely,

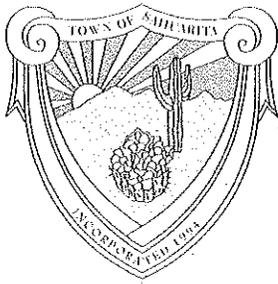
Dane Woll
President/CEO

Cc: Debbie Summers
Jim Stahle



Our Mission: The YMCA of Southern Arizona is dedicated to improving the quality of human life and to helping all people realize their fullest potential through the development of Spirit, Mind and Body.

Letter from Town of Sahuarita



Town of Sahuarita

Parks & Recreation Department

May 10, 2010

Mr. Larry Hecker, Chair
Pima County Bond Advisory Committee
Pima County Governmental Center
130 W. Congress
Tucson, AZ 85701-1317

Dear Chairman Hecker, Vice Chair and Members of the Pima County Bond Advisory Committee:

During the Committee's meeting on April 16, 2010, the Committee discussed the Sahuarita Pool and Recreation Center Complex, PR-181, a facility to be operated and maintained in partnership with the YMCA. The Town's Program and Concept Design was mentioned, including the increased costs and costs associated with different components of the project. The Town has not requested an increase over the original funds approved by the Committee for this project and we are very happy and grateful for the Bond Committee's vote to reinstate the subcommittee recommended allocation of \$12,652,000 towards the project.

Since 2006, the Town has continued the process of gaining community support, installing the necessary infrastructure for this facility and conducting a programming and concept design of the facility to be constructed on the Town-owned site, so the project can be "shovel ready" when the time comes. The Town spent almost \$500,000 to install this infrastructure and conduct the study.

I will send you an updated Programming and Concept Design completed by our consultant, Chuck Musgrave of Barker, Rinker, Secat Architecture for this project when he sends that to me. The project originally submitted to the Committee in September of 2006 was derived from concepts provided by the YMCA which included elements the YMCA preferred to include in the project scope, and that copy was emailed to Nicole Fyffe after the April 16 Bond Committee meeting. Our current figures should more closely estimate the actual design and programming needs. Given this change, local funds contributed may be significantly greater than what is reflected on the project sheet, up to \$8 million more depending upon the scope and amount of facilities built.

The updated concept plan is a result of the Sahuarita Unified School District's stated intent to build a new competition pool. The Town/YMCA project had included a competition pool but contingent upon the Town coordinating with the School District, we may not need to build a competition pool in the Town, or the School District may be able to participate in this project. At this point in time, it is too early to tell what will transpire. Either way, we do not want to duplicate facilities. The updated cost breakdown shows costs for one leisure/recreational type of pool. The original concept design plan

included two pools costing \$22,100,000 (in 2009 dollars) but without the competition pool (and associated facilities for that program) the cost will be reduced.

As I mentioned to the Committee on April 16, this facility is vitally important to the current and future residents, far into the future. This facility has been planned to serve not only our residents, but the greater southern region, including Green Valley, Corona de Tucson, Arivaca, Amado, Tubac and Nogales. The distance to similar facilities in Tucson is 15-20 miles from Sahuarita, 40 miles from Amado, and 65 miles from Nogales. This facility was designed to meet the needs of a much larger southern population which is growing at a faster rate than any other jurisdiction in our region. As I stated to the Committee, this project was designed with that in mind, and it will most certainly have a useful long and happy life if built as planned.

Chairman Hecker, Vice Chair and Members of the Pima County Bond Advisory Committee, I would like to again express the sincere gratitude of the Town Parks and Recreation Department on behalf of our residents, for the Committee's decision on this project. Feel free to get in touch with me if you have any specific questions or would like more information.

Sincerely,



Deborah Summers
Sahuarita Parks and Recreation Director
520-822-8894
dsummers@ci.sahuarita.az.us

Cc: James Stahle, Town Manager

Letter from Town of Marana



TOWN OF MARANA
OFFICE OF THE TOWN MANAGER

May 13, 2010

Mr. Larry Hecker, Chair
Pima County Bond Advisory Committee
405 W. Franklin Street
Tucson, Arizona 85741

Dear Mr. Hecker:

On behalf of the Town of Marana, I would like to thank you and the Pima County Bond Advisory Committee for your continued consideration of bond funding for the proposed Bureau of Reclamation (BOR) Sports Park in Marana. I understand that the Bond Committee voted at its April 16, 2010 meeting to forward a recommendation to include \$10 million in funding for additional review for possible inclusion in an upcoming special bond election. Below is the additional project information requested by the Bond Committee including: (1) proposed non-groundwater sources for irrigating turf-grass areas and (2) revised scope and cost estimates reflecting an overall budget reduction to \$20 million.

Irrigation for Turf-Grass Areas

The Town is continuing to work with other agencies to pursue alternatives to the use of groundwater for irrigating the estimated 45 to 50 acres of turf-grass fields described in the revised scope. Possible sources for irrigating turf areas may include one or more of the following:

- Water from recovery wells, recovering CAP and/or effluent recharged at constructed recharge facilities located near the BOR site;
- Direct delivery of water from the CAP canal;
- Water obtained through a cooperative agreement with the Northwest Providers;
- Non-potable water delivered to the site from the Sandario Wastewater Reclamation Facility proposed in the Town's Draft 208 Plan Amendment.

As part of the evaluation process we are looking at both the short- and long-range cost of these options. Based on a projected construction start date of 2014-2015 we do not anticipate a need for additional funds at this time to support a desired solution.

Revised Scope and Cost Estimates

In September 2006 the Town of Marana submitted a Project Worksheet requesting consideration for the BOR Sports Park in the proposed 2008 Special Bond Election. At that time the scope of the project included the planning, design, and construction of a 500 acre sports facility the included a field complex to provide 18 soccer fields, 12 softball fields, and 12 baseball fields along with a skate and BMX park; and associated access, parking, concessions, restrooms, and park amenities. The \$35 million estimated cost of the project was exclusive of land for which the Town and the BOR would negotiate a long-term lease. The Town requested \$17.5 million in GO Bond funding to serve as a project match.

Based on the proposed reduction in Pima County Bond funds allocated to this project, we have revised the scope of the project. The tables below illustrate a reduction of scope and project costs based on an overall \$20 million budget (\$10 million) in GO Bond and equivalent match). As in the original proposal, match funding will include Town of Marana Park Impact Fees and proposed BOR grant dollars.

Scope Comparison	Estimated Quantity \$35,000,00	Estimated Quantity \$20,000,00
	0	0
Parking Areas	100%	75%
Pedestrian Walks & Paths	100%	100%
Restroom Facilities (including septic system)	6	4
Baseball/Softball Fields Lighted	24	10
Sports Fields (Football, Soccer, etc.) Lighted	18	10
Ramadas 20 x 20	10	5
Concessions Building	2	1
Playground Area	2	1
Security Fencing/Post & Cable	100%	75%
Skate/BMX Park Light	1	1

Revised Cost Estimates

Utility Expansion	\$825,000
On-Site Improvement/Grading and Drainage	2,100,000
Entry Road	715,000
Parking Areas	715,000
Pedestrian Walks and Paths	385,000
Restrooms	687,000
Ball Fields	5,140,000
Sports Fields	3,488,000
Ramadas	277,000
Concession Building	182,000
Play Area	247,000
Security Fencing/Post and Cable	64,000
Site Landscape	1,120,000
Site Lighting	623,000

Site Furnishings	318,000
Maintenance Facility	247,000
Skate/BMX Park	1,220,000
Public Art	<u>200,000</u>
Project Construction	\$18,553,000
Project Design	<u>\$1,484,240</u>
Project Total	\$20,037,240

Thank you again for your continued support for the inclusion of Marana projects in the Pima County Bond program. Please feel free to contact me at 382-1904 or T VanHook at 382-1909 if you need additional information or assistance.

Sincerely,



Gilbert Davidson
Town Manager

Cc: Deb Thalasis, Assistant Town Manager
Tom Ellis, Parks and Recreation Director
T. Van Hook, Community Development Director