



January 16, 2015

Chuck Huckelberry
Pima County Administrator
130 W. Congress Street, 10th Floor
Tucson, AZ 85701

RE: County Administrator's letter to the Town Manager dated December 26, 2014, requesting updated information on the Parks and Recreation Bond Proposals approved at the December 12, 2014 Bond Advisory Committee Meeting

Dear Mr. Huckelberry:

As requested, the Town recreation center partners have come together to look at means by which we might be able to reduce costs for the pool and recreational complex, without compromising the very reason this project has remained such a high priority by our community. After much discussion, the partners agree that it is difficult to continue to reduce the estimate any further without compromising the ability to serve a growing community, based upon the consultant's estimate, which we believe was extremely accurate.

We have already been able to reduce the project cost by \$7m to meet the recommendation of the Bond Advisory Committee through a scope reduction of 7,900 square feet from the 2010 estimate. This was possible through the project partners, SUSD and Rancho Sahuarita Co., who have contributed in-kind, including a \$2.3m competitive pool, land and infrastructure, valued at \$2,150,000. In 2010, SUSD built the Aquatic Center with a competition swimming pool, thereby reducing the need for the Town to include this second pool in the recreation center proposal. A revised project cost was then resubmitted reducing the overall amount to \$15.8m. The cost was again reduced through partnership collaboration by almost \$900,000 to bring it down to the current \$15m request.

Since 2000, Sahuarita has grown almost 700% in size. While Sahuarita currently is home to approximately 27,476 people, PAG projects a population increase of over 41,000 people by 2025. With the increased strategic planning, building and economic activities currently ongoing in the Town, including the anticipated Sahuarita Farms (FICO) development expected to add an additional 19,000 single family residences, we anticipate the number will be much higher than that. A reduction in the scope and cost of this project would build a recreation center and community pool that would be undersized and insufficient to meet future needs of the area residents. The proposed project will build a 49,000 SF complex that would house a multi-generation, multi-use indoor recreation facility (43,000 SF) and a recreational pool/splash pad (6,000 SF), with various other amenities as listed on the project sheet.

During the Pima County Bond Advisory Committee meeting of December 12, 2014, the Town was asked several pointed questions regarding our project, highlighted mostly within an interest in the Town's assessed valuation as compared in proportion to the County's as a whole. Of concern, it appeared from some members of the committee, was that the Town might be receiving more than its fair share of the Bond package in total, which currently is understood to be \$550 million. In light of this discussion, the Town voluntarily removed two other Bond projects from the County Bond program list, Quali Creek-Veterans Municipal and North Santa Cruz Parks, at a cost of \$6.9 million. The Town now has only one project remaining.

As we consider the assessed valuation discussion brought out at the last Bond Committee meeting we wish to remind the bond committee that the pool and recreational complex has always been contemplated as a regional facility. Currently, a facility of this type does not exist in this area. The business plan for a facility of this type could pull memberships from as far away as a 20-30 minute drive time. Certainly, it will be a facility utilized by the residents within the Sahuarita Unified School District, a concept not lost on the District as they enthusiastically support this project as one of our partners.




We respectfully request funding of this project at the recommended amount of \$15,000,000. Per your request, a revised bond project sheet is included with this letter that addresses:


- Total cost
- Total cost estimate by major task
- Project schedule by major task and operating jurisdiction
- Scope of the estimated size of the facility

The Town of Sahuarita, as well as the Pima County Bond Advisory Committee, has held this project in high regard and of great importance since placing it in the Tier 1 category from the beginning of this process. The Town has and will continue to hold this, the Town's only project, as its number one priority. We have expanded our partnership to help assure the project's financial sustainability with an upgraded location that allows for greater accessibility to the regional community in order to continue to maintain the high quality of life in this region.


L. Kelly Udall
Town Manager


Dane Woll, President & CEO of
YMCA of Southern Arizona


Jeremy Sharpe, Vice President of
Sharpe & Associates, Inc. and General Manager
of Interchange Opportunity Fund


Dr. Manuel Valenzuela, Superintendent
Sahuarita Unified School District

Cc: Pima County Bond Advisory Committee Members

Department: Town of Sahuarita Parks and Recreation Department
Date: Updated April 15, 2013 Second update, April 2, 2014 Third update, November 3, 2014, Fourth update, January 16, 2015

Future Bond Election Proposed Project

Priority: A

Project Name: PR 181 – Sahuarita Pool and Recreation Complex

Location: The NEW location does not have an address but is in the general vicinity of Sahuarita's Town Center. It is located just south of Sahuarita Rd. between Rancho Sahuarita Boulevard and Starlight View, approximately ¼ mile from the I-19-Sahuarita Road Interchange.

Scope: A 43,000 SF multi-generation, multi-use, indoor recreation facility and a 6,000SF recreational pool/splash pad

Benefits: This project is a County wide regional facility planned to meet future needs of Southern and Eastern Pima County to serve an a growing population of Sahuarita to the south and east of Sahuarita including the future residents of the Sahuarita Farms (FICO) project. There is no public, multi-use pool complex or significant indoor community recreation facility in the Town or the surrounding area at this time. Future funding of a facility of this nature is uncertain. Construction of this project in the new location (Town Center area) would benefit a greater number of Sahuarita Unified and Continental School District youth and their families at which major growth continues. It will be a public facility that will also serve teens, adults, seniors of Sahuarita, as well as residents in the greater County region addressing their currently unmet as well as future needs. By changing the location to the Town Center area, two additional partners will contribute to the Town/YMCA project; Sahuarita Unified School District and the Rancho Sahuarita Company. The recreational pool complex would be used for general recreation purposes, while the School District competition pool would be used for swim lessons, fitness and competitive programs. The indoor community recreation facility would serve people of all ages with drop in, social and organized activities, classes and events. The programming will also include a variety of structured and non-structured opportunities in community spaces, multi-use meeting rooms and gymnasium. Activities and events will be scheduled as the public demands and through a regular scheduled calendar through cooperation between the YMCA and the Town Parks and Recreation Department. The Recreation Center will include a cardio strength area which will provide opportunities for improved health and well-being as well as structured fitness programs for individuals. There will also be a Child Watch area with activities for participants with young children. The pool will have full service facilities including locker rooms and showers. This community recreation pool and indoor recreational facility will allow maximum utility and benefit the varied and diverse needs of the greater region not currently being met as well as plan for future growth and needs of future residents of the region.

Total Cost Estimate: \$22,000,000

Total Cost Estimate by Major Task:

- Planning and Design: \$2,500,000
- The Recreation Center (43,000SF) and Pool (6,000SF) construction:\$11,500,000 and includes all FFEs (former project SF was 56,900)
- Public Art: \$150,000 (required by IGA)

Bond Funding: \$15,000,000 as currently recommended by the County Bond Advisory Committee, a reduction of \$880,000.

Other Funding: \$7,000,000 (in kind)

- Land value: \$1,150,000
- Infrastructure value: \$1,000,000
- Sahuarita Unified School District (SUSD) competitive pool value: \$2,300,000
- SUSD field/play area and gymnasium value: \$2,550,000

Fiscal Year Project Start and Finish Date: TBD

Project Schedule by Major Task: Planning and Design (including land transfer) is estimated to take 6-8 months. Construction, including off-site infrastructure development is estimated at approximately 14-16 months.

Project Management Jurisdiction: The Town of Sahuarita will manage the planning, design and construction of this project in collaboration with the YMCA of Southern Arizona and Pima County, according to the IGA developed between Pima County and the Town.

Operating Jurisdiction: The YMCA of Southern Arizona and the Town of Sahuarita will jointly manage and operate the facility through a facility operations agreement with the YMCA, much as current joint YMCA/County facilities are participating in.

Future Operating and Maintenance Costs: The YMCA of Southern Arizona will operate, maintain and coordinate with the Town of Sahuarita and the Sahuarita School District the use of the facility as a full service Sahuarita YMCA Community Center. This facility will be open all week long for approximately 105 hours a week. Similar to other existing YMCA City and County collaborations, it is anticipated that the YMCA will maintain the Community Center facility; the Town maintain the grounds and the School District the competitive pool infrastructure. Utilities and some operational costs will be split based on a User Agreement. The annual operating and maintenance budget for the entire facility has been estimated by the YMCA and the Town's program consultant to be approximately \$1.2 to \$1.5 million per year. The Recreation Center operations are estimated at \$900,000 to \$1.1 million and the pool at \$350,000 to \$450,000 annually

Regional Benefits: In addition to being of great benefit to the Town of Sahuarita, these facilities would be available for use by residents of unincorporated areas of Pima County, such as Green Valley and other areas outside the Town boundaries, but in closer proximity to the current Town's growth areas with greater visibility and easier access.

Supervisor District of Project Location: Ray Carroll (Substantially benefit areas of Supervisor Valadez's and Bronson's districts.

For Internal Use Only:

Specific County Administrator Contemporary Issue being addressed with expenditure

Sahuarita Town Center Proposed Bond Project PR-181



NOT TO SCALE
JANUARY 15, 2015

