

Future Bond Election Proposed Projects

Project Name: JACOBS PARK RECREATION CENTER

PR5

Location: This project is located in Jacobs Park at 3300 N Fairview Ave., which is within the incorporated jurisdiction of the City of Tucson, Ward 3.

Scope: Plan, design and construction of a new, approximately 12,000 square foot Center at Jacobs Park at the site of the existing YMCA building. Project includes a gymnasium, meeting rooms, fitness area, youth/adult/senior multipurpose rooms, associated landscaping, vehicular parking and security lighting.

Benefits: This project will address the community's needs in this region for indoor recreation and programs, as identified by the center master plan and the City of Tucson Parks and Recreation 10-Year Strategic Service Plan. This project will also provide facilities for residents living in an area with very limited opportunities for indoor recreation, especially as it relates to youth, family and seniors in the region.

Total Cost Estimate: \$4,000,000

Bond Funding: \$4,000,000

Other Funding: None identified at this time.

Total Cost Estimate by Major Task: \$0 for land acquisition, \$480,000 for planning and design, \$3,520,000 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 12months, 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 \$400,000. There is also an estimated increase in annual revenues of \$4,900. 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, since it the only one of its kind in the region. It will also provide a 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: 3

For Internal Use only:

Specific County Administrator Contemporary Issue being addressed with expenditure: