

## **Revised, Value-Engineered Plan for Naranja Park Expansion Project**

The following cost-reduction measures were approved by Oro Valley Town Council during the November 16 Council meeting.

### **NARANJA PARK**

#### **Dog Park:**

Will not relocate to north end of park; leave it at its current location.

#### **Multi-Use Fields:**

Two new fields (5 and 6) will be built while fields 7 and 8 are being deferred as a potential future project; landscaping excluded.

#### **Splash Pad:**

Reduce the budget for the splash pad by half, redesign to new budget. Reduce the budget for the shade sails and redesign to new budget.

#### **Skate Park, Pump Track, Basketball:**

Defer basketball courts (will be included in a future Capital Improvement Project). The skate/bike park will be moved to the north end of the park, where the dog park was originally proposed. Limit construction of wheel park to \$500,000. Limit construction of pump track to \$200,000. Shade sails will be removed, with curb and parking reduced.

#### **Pickleball Courts:**

Build four of six courts, deferring the remaining two courts to a future CIP.

#### **Parking:**

Replace asphalt with double shot chip-seal and slurry except within handicapped parking areas. Reduce curbing and site walls.

#### **Musette Road:**

No work to existing asphalt, replace new asphalt with double shot chip-seal and slurry seal. Reduction in curbing and site walls. Maintain and install vegetative buffers as committed to neighboring residences.

#### **Operations and Maintenance Center:**

Defer maintenance operations building and associated elements to a future Capital Improvement Project. Reduce lighting, pavement and fencing materials. A masonry wall will be replaced with a chain-link fence with screening.

#### **Utility Material Long Lead Items:**

Reduction in scope of amenities causes reductions in utility mains being installed. Deferral of the two multi-use fields caused a reduction in construction materials ordered.

#### **Infrastructure Work:**

Same as "Utility Material Long Lead Items"

### **COMMUNITY CENTER PARKING LOT**

Reduce scope to clearing, regrading and paving only the dirt lot.

## MULTI-USE PATHS (MUP)

### **La Cañada Path:**

Keep MUP on the west side to utilize RTA funding; only construct the gap area with MUP; defer the remaining MUP

### **Naranja Path:**

Now completely funded by outside sources

### **CDO to JDK Path:**

Defer for a future Capital Improvement Project

## BOND FINANCIAL OVERVIEW – November 16, 2022

The Value Engineering reductions now total \$17,372,392.

The reduction in overall costs from what staff presented to Council in October (\$51,359,719) went to \$33,987,327 with all the incorporated Value Engineering changes to elements to yet be built and contingency savings on projects completed under budget, such as Tennis Courts Replacement and Phase 1 of the Golf Irrigation Replacement projects.

The Town of Oro Valley now has an estimated total of \$35,423,498 of current funding sources as directed by Council at the November 16<sup>th</sup> meeting. The following chart represents the funding sources.

<b>Funding Sources</b>	<b>Amount</b>
Parks and Recreation Bond	\$25,000,000
Community Center Fund	\$2,100,000
ARPA	\$4,653,218
Park Impact Fees	\$500,000
CIP Reserves	\$3,200,000

The difference between the funding and the new VE project costs is contingency. Any unused contingency will be realized as savings for the amount of CIP Reserves applied to this project.