



CIP Project Information Sheet

Project Name: Sports Field Project - Hartman Baseball Infield

Project Status: Existing

Functional Area(s): Parks

Relevant Plan(s): PARCC Plan

Neighborhood: Education Hill

Time Frame: 2024-2026

Budget Priority: Healthy and Sustainable

Citywide Rank: 19

Functional Area Priority: High

Location: Hartman Park - 17300 NE 104th Street

Description:

Replacement of degraded synthetic turf playing surface that is at end of life in 2025.

Anticipated Outcomes: **Primary:** Rehabilitation **Secondary:**

Turf is replaced and level of service and safety standards for the sports field are maintained.

Request: **Primary Reason(s):** Budget Process

Project approved in the 2023-2028 CIP budget process.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget	\$28,929	\$423,513	\$121,885						\$574,327
Approved Changes	-\$3,538	\$29,871	-\$1,415						\$24,918
Current Approved Budget	\$25,391	\$453,384	\$120,470						\$599,245
Proposed New Budget	\$14,862	\$440,762	\$68,374						\$523,998

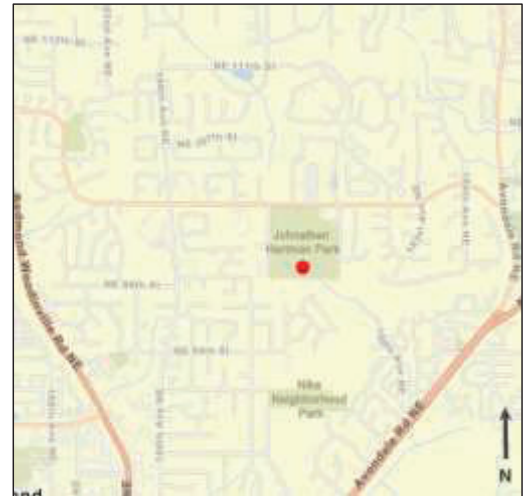
Proposed changes due to ☐ Scope Change ☐ Schedule Change ☐ Budget Change

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	\$2,670	\$49							\$2,720
Right of Way									
Design (31-100%)	\$12,192	\$8,415	\$9,923						\$30,530
Construction		\$432,298	\$44,494						\$476,791
Contingency			\$13,957						\$13,957
Total	\$14,862	\$440,762	\$68,374						\$523,998

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Sources:	Prior	2025-2030	Future	Total
Parks CIP	\$14,862	\$509,136		\$523,998
Total	\$14,862	\$509,136		\$523,998





CIP Project Information Sheet

Project Name: Sports Field Project - Grass Lawn Softball Field 1

Project Status: Existing - Revised

Functional Area(s): Parks

Relevant Plan(s): PARCC Plan

Neighborhood: Grass Lawn

Time Frame: 2024-2025

Budget Priority: Healthy and Sustainable

Citywide Rank: 29

Functional Area Priority: High

Location: Grass Lawn Park - 7031 148th Avenue NE

Description:

Replacement of degraded synthetic turf playing surface that is at end of life in 2025.

Anticipated Outcomes: **Primary:** Rehabilitation **Secondary:**

Turf is replaced and level of service and safety standards for the sports field are maintained.

Request: **Primary Reason(s):** Budget Process

Project approved in the 2023-2028 CIP budget process.

Budget:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Original Budget	\$346,130								\$346,130
Approved Changes	-\$187,506	\$1,692,592							\$1,505,086
Current Approved Budget	\$158,624	\$1,692,592							\$1,851,216
Proposed New Budget	\$28,271	\$1,156,463	\$36,277						\$1,221,011
Proposed changes due to ☐ Scope Change ☐ Schedule Change ☐ Budget Change									

Project Phasing:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Preliminary Design (0-30%)	\$2,755	\$49							\$2,804
Right of Way									
Design (31-100%)	\$25,517	\$19,220	\$11,440						\$56,176
Construction		\$1,137,194	\$6,929						\$1,144,123
Contingency			\$17,908						\$17,908
Total	\$28,271	\$1,156,463	\$36,277						\$1,221,011

Estimated M&O Impacts:	Prior	2025	2026	2027	2028	2029	2030	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Sources:	Prior	2025-2030	Future	Total
Parks CIP	\$28,271	\$178,330		\$206,601
Real Estate Excise Tax		\$1,014,410		\$1,014,410
Total	\$28,271	\$1,192,740		\$1,221,011

