



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):**
Project budget increased as result of expanded turf area replacement, installation of impact pad, inflation, and more refined cost estimates. Timing of project changed because scope changed.

| Budget: | Prior | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Future | Total |
|--------------------------------|--|------------------|---|---|------|------|------|--------|--------------------|
| Original Budget | | \$272,620 | \$73,510 | | | | | | \$346,130 |
| Approved Changes | | | | | | | | | |
| Current Approved Budget | | \$272,620 | \$73,510 | | | | | | \$346,130 |
| Proposed New Budget | | | \$158,624 | \$1,692,592 | | | | | \$1,851,216 |
| Proposed changes due to | <input checked="" type="checkbox"/> Scope Change | | <input checked="" type="checkbox"/> Schedule Change | <input checked="" type="checkbox"/> Budget Change | | | | | |

| Project Phasing: | Prior | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Future | Total |
|----------------------------|-------|------|------------------|--------------------|------|------|------|--------|--------------------|
| Preliminary Design (0-30%) | | | \$38,279 | | | | | | \$38,279 |
| Right of Way | | | | | | | | | |
| Design (31-100%) | | | \$47,849 | \$9,570 | | | | | \$57,419 |
| Construction | | | | \$1,594,973 | | | | | \$1,594,973 |
| Contingency | | | \$72,496 | \$88,049 | | | | | \$160,545 |
| Total | | | \$158,624 | \$1,692,592 | | | | | \$1,851,216 |

| Estimated M&O Impacts: | Prior | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | Future | Total |
|------------------------|-------|------|------|------|------|------|------|--------|-------|
| Cost | | | | | | | | | |

Explanation: No M&O costs expected.

| Proposed Funding Source: | Prior | 2023-2028 | Future | Total |
|--------------------------|-------|--------------------|--------|--------------------|
| Parks CIP | | \$186,007 | | \$186,007 |
| Real Estate Excise Tax | | \$1,665,209 | | \$1,665,209 |
| Total | | \$1,851,216 | | \$1,851,216 |



