

## **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):

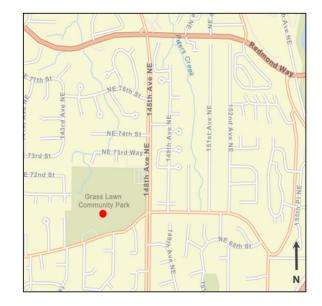
Project budget increased as result of expanded turf area replacement, installation of impact pad, inflation, and more refined cost estimates. Timing of project changed because scope changed.

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	X Scope Ch	nange <u>X</u> S	Schedule Char	nge <u>X</u> Bu	dget Change	<u>5</u>			
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





# **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):

Project budget increased as result of more refined cost estimate.

Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget			\$28,929	\$423,513	\$121,885				\$574,327
Approved Changes									
Current Approved Budget			\$28,929	\$423,513	\$121,885				\$574,327
Proposed New Budget			\$25,391	\$453,384	\$120,470				\$599,245
Proposed changes due to	Scope Ch	ange	Schedule Chan	ge <u>X</u> Bu	dget Change				
Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)			\$10,320						\$10,320
Right of Way									
Design (31-100%)			\$3,440	\$17,201					\$20,641
Construction				\$401,349	\$114,671				\$516,020
Contingency			\$11,631	\$34,834	\$5,799				\$52,264
Total			\$25,391	\$453,384	\$120,470				\$599,245
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
Real Estate Excise Tax		\$55,262		\$55,262
Parks CIP		\$543,983		\$543,983
Total		\$599,245		\$599,245

