

To: Deb Barker, President, Morgan Community Association  
 From: Olivia Reed, Planner, Seattle Parks and Recreation  
 Re: MoCA 7/16/25 Community Meeting Requests re Morgan Junction Park  
 Date: August 1<sup>st</sup>, 2025

## BUDGET BREAKDOWN

### Project Budget

Original Project Budget (combined Ph1&2)	\$	6,360,000
Additional Funding	\$	1,200,000
<b>TOTAL PROJECT BUDGET</b>	<b>\$</b>	<b>7,560,000</b>

### Actual Expenses to Date (Including Reserved Expenses)

Spend to date		
Acquisition	\$	(2,730,000)
Planning	\$	(146,000)
Design	\$	(410,500)
Construction (Soil Work, WSST, Permits/Inspections)	\$	(1,600,000)
<b>Subtotal Spend to Date</b>	<b>\$</b>	<b>(4,886,500)</b>
Reserved Future Expenses (Remaining soils work)	\$	(825,000)
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>(5,711,500)</b>

### Remaining Funds to Date

Total Project Budget	\$	7,560,000
Total Expenses	\$	(5,711,500)
<b>TOTAL REMAINING FUNDS</b>	<b>\$</b>	<b>1,848,500</b>

### Anticipated Project Expenses (of total remaining funds)

Construction Expenses		
Construction Contract Amount (CCA)	\$	(900,000)
WA St Sales Tax, Contingency, Escalation	\$	(305,000)
<b>Subtotal Construction Expenses</b>	<b>\$</b>	<b>(1,205,000)</b>
Associated Expenses	\$	(643,500)
<b>TOTAL ANTICIPATED PROJECT EXPENSES</b>	<b>\$</b>	<b>(1,848,500)</b>

### Final Summary\*

Total Remaining Funds	\$	1,848,500
Total Anticipated Project Expenses	\$	(1,848,500)
*Anticipated expenses equal to remaining funding		

## Budget Narrative

The original budget for this project (i.e., the combined funding that was initially allocated for both Phase 1 and Phase 2), totaled \$6,360,000. In 2025, \$1,200,000 was added to the project budget, bringing the **total project budget to \$7,560,000**.

The actual expenses for this project to date (including reserved expenses for completing the soils work) are as follows: land acquisition totaling \$2,730,000; project planning costs totaling \$146,000; design costs totaling \$410,000; and construction costs, including soil work, WA State construction tax, permits and inspections totaling \$1,600,000; lastly, the remaining soil work is anticipated to cost \$825,000, potentially split between this early construction phase and the design project to streamline costs. This brings **total actual expenses to date to \$5,711,500**.

The **total remaining funds for this project come to \$1,848,500** (calculated as total project budget minus total expenses to date). Of the total remaining funds, anticipated expenses are split between construction expenses and associated expenses. **Anticipated construction expenses total \$1,205,000** and include the anticipated Construction Contract Amount (CCA) of \$900,000, as well as the anticipated cost of WA State taxes, contingencies, and escalations of \$305,000. **Anticipated associated expenses total \$643,500** and include anticipated planning, design, project management and administrative work costs.

**Actual expenses are known while anticipated expenses are still estimated and may adjust as the work moves forward.**

## **PROJECT PHASING**

To streamline the process, this project is no longer broken into two separate phases but is being managed as one project. Each phase initially had its own budget and scope. Phase 1 was scoped for soils work and Phase 2 was scoped for park development. However, the soils work for Phase 1 was much more extensive than originally anticipated. Managing the remaining scope of work as one project has improved efficiency. For example, it has eliminated the need to rough grade the site now and then re-grade the soils later (thus saving time and costs).

Everything on the 'Environmental Work Updates' slide is referring to the 2025 calendar year. We confirmed with the Contractor that hydroseeding will be completed in September 2025. Once the grass from hydroseeding has been fully established (as determined by SPR's maintenance crew), the park will be open to the public for use. The park will then close again for construction after completion of the design phase, which we anticipate beginning in the Winter of 2026.

## HYDROSEEDING

This project is no longer scoped in terms of Phase 1 or Phase 2. The outcome for hydroseeding at this stage of the project (soils work) can be seen in the diagram below:



As the above diagram indicates, at this stage of the project, the hydroseeding will NOT cover Eddy Street or the existing Morgan Junction Park. All debris and materials associated with the soil work for this parcel will be removed so hydroseeding can take place

When will Eddy Street be hydroseeded?

The Transfer of Jurisdiction Ordinance (ToJO) will be sent to SDOT for review in Q3 2025; SDOT will bring the ordinance to council for approval. Construction work on SW Eddy Street and the existing Morgan Junction Park will move forward only after this ToJO is completed.

## PARK DEVELOPMENT

The design of the park is moving forward, focusing on development of the Landbank Site and the park's connection to the existing Morgan Junction Park. As discussed with the community previously, the Skatedot requires additional community funding to be incorporated into the design project for 2026 construction. Grant funding was not awarded to MJAWA, so Parks is working the group to find a path forward.

As this project has undergone significant changes in project scope, conceptual designs for the park development must be reviewed by the Design Commission sub-committee and by SPR's internal design review process (ProView). This is SPR's standard process to ensure that the baseline scope of work has received Subject Matter Expert (SME) input on important design requirements such as (but not limited to) ADA/accessibility requirements, arborist requirements, environmental review, civil/engineering, etc. Once SME review is complete, SPR will be able to share conceptual plans with the public for feedback.

## **SKATEDOT/MJAWA**

SPR is in the process of coordinating with MJAWA to set up in-person meetings and is actively having discussions regarding the Skatedot.

The cost estimate provided by Grindline varies from the cost estimate provided by SPR for the following reasons:

- Grindline's estimate EXCLUDES a number of critical items: Design/Design review support (geotech/structural/civil/larch, etc.), SPR Labor (inspections and PM), Contractor labor, escalation (estimate is from 2024), survey, demo/disposal, earthwork, drainage, supporting sitework outside the feature (concrete/plantings, etc.) contractor mobilization/markup, sales tax, and design/construction contingency. It also excludes the cost to address improvements associated with the skatedot but not within the footprint.
- SPR numbers include estimates for these items at a schematic level and are comprehensive of the total project cost. These costs will be refined as we move forward and the design becomes more detailed.

### **Skatedot Cost Estimate Overview:**

- Grindline's 2024 estimate: \$160,000 (w/o tax)
- Design team's 2024 professional cost estimator for skatedot materials and labor only: \$300,000 (w/o tax)
- SPR's escalated hard cost estimate (incl tax, contingency, and anticipated supporting site work): \$700,000

- Additional Design fees anticipated: \$150,000

Total cost: ~\$850,000

Once again, this estimate will likely be reduced as the project moves through the design process and uncertainties are resolved. SPR is committed to working with MJAWA to refine the design, hone in on cost, and try to find a path forward that works best for the park and community. Jonathan Garner is the lead planner for city wide skatepark plans. He will remain involved in communications with MJAWA in this capacity. Olivia Reed will provide support as it is relevant to the Morgan Junction Park project.