City of Alexandria

MEMORANDUM

DATE: APRIL 24, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMORANDUM #68: MULTIPLE SYNTHETIC TURF FIELD

INSTALLATION SAVINGS

This memo is in response to Councilman Smedberg and Lovain's request for information on potential cost savings associated with constructing multiple artificial turf fields in one year in the same location or in different locations. Specific analysis of the Braddock Road fields situation was requested.

Cost Savings

Current budget savings estimates provided to staff for the construction of multiple synthetic fields in the same time frame are:

- o 5% savings per field project for multiple fields, in the same location/area using the same vendor.
- o 2%-5% savings per field project for various locations using the same vendor.

It is important to note that these are conservative estimates, and true project costs will not be known until the actual project bids are received. The Minnie Howard Synthetic field project came in over \$150,000 higher than anticipated. This increase was due to the substantial market increase of petroleum product values and transportation costs. If petroleum product prices continue to rise, additional increases in the project costs will occur as they did this year.

Braddock Fields 1&2

It would be possible to complete Braddock Field 1 & 2 in FY 2009. However, this would require shifting existing Capital funds or allocation of additional Capital funds to FY2009 in the RPCA Capital budget.

In the FY 2009 CIP, the Braddock Field 1 field project is identified as having a budget of \$892,500 and in FY 2010, the Braddock Field #2 project is identified as having a budget of

\$937,125 for a total of \$1,829,625. A conservative estimated 5% savings is \$91,482 for the construction the two Braddock Park fields in FY 2009, which would require an estimated budget of \$1,738,143.

Inclusion of the George Washington Middle School Field

The ACPS CIP request plans to construct an artificial turf field at G.W. Middle School in FY 2010. Moving that field forward to FY 2009 in order to achieve savings through consolidation with the contract for the Braddock Road fields would require the Schools and the City to join together in the procurement and to apportion the costs appropriately. Although this arrangement is not impossible, it may pose certain administrative issues. The estimated cost of this field is \$850,000 and 5% savings would be \$42,500.