

Tennis and Track Phasing and Funding Plan

Phase 2 (Construction Start Spring 2021)	Construction Estimate	Design Fees & Surveys	CHA Budget Total	HCS Testing	10% Contingency on Construction	Total Budget*
AH Track Replacement	\$ 859,800	\$ 60,200	\$ 920,000	\$ 10,000	\$ 85,980	\$ 1,015,980
GSFH Track Replacement	\$ 1,041,100	\$ 72,900	\$ 1,114,000	\$ 10,000	\$ 104,110	\$ 1,228,110
NMBH Track Replacement	\$ 901,900	\$ 63,100	\$ 965,000	\$ 10,000	\$ 90,190	\$ 1,065,190
Totals	\$ 2,802,800	\$ 196,200	\$ 2,999,000	\$ 30,000	\$ 280,280	\$ 3,309,280

*NOTE: Funding for Phase 2 would need to come from Building Mod Residual Funds.

Phase 3 (Construction Start Spring 2022)	Construction Estimate	Estimated Design Fees & Surveys	CHA Budget Total	HCS Testing	10% Contingency on Construction	Total Budget**
MBH Tennis Replacement	\$ 367,350	\$ 27,650	\$ 395,000	\$ 10,000	\$ 36,735	\$ 441,735
NMBH Tennis Resurfacing	\$ 46,000	\$ -	\$ 46,000	\$ -	\$ 4,600	\$ 50,600
CH Track Replacement	\$ 1,155,990	\$ 87,010	\$ 1,243,000	\$ 10,000	\$ 115,599	\$ 1,368,599
SH Track Replacement	\$ 718,890	\$ 54,110	\$ 773,000	\$ 10,000	\$ 71,889	\$ 854,889
Totals	\$ 2,288,230	\$ 168,770	\$ 2,457,000	\$ 30,000	\$ 228,823	\$ 2,715,823

**NOTE: Funding for Phase 3 would come from the 2021-22 Building Mod Allocation

Phase 4 (Construction Start Spring 2023)	Construction Estimate	Estimated Design Fees & Surveys	CHA Budget Total	HCS Testing	10% Contingency on Construction	Total Budget**
AH Tennis Replacement	\$ 537,540	\$ 40,460	\$ 578,000	\$ 10,000	\$ 53,754	\$ 641,754
LH Tennis Replacement	\$ 543,120	\$ 40,880	\$ 584,000	\$ 10,000	\$ 54,312	\$ 648,312
SH Tennis Replacement	\$ 575,670	\$ 43,330	\$ 619,000	\$ 10,000	\$ 57,567	\$ 686,567
SJH Tennis Replacement	\$ 577,530	\$ 43,470	\$ 621,000	\$ 10,000	\$ 57,753	\$ 688,753
Totals	\$ 2,233,860	\$ 168,140	\$ 2,402,000	\$ 40,000	\$ 223,386	\$ 2,665,386

**NOTE: Funding for Phase 4 would come from the 2022-23 Building Mod Allocation