

Phase 3 Athletic Improvements

Phase 3 Budget & Cost Breakdowns

HCS Phase III Track, Tennis & Synthetic Turf Improvements

Pricing Summary Comparisons

Budget for Phase 3

Phase 3 Track and Tennis Only (May 2021)	\$	2,502,060
Phase 3 Turf/Bleacher Addition	\$	5,100,000
Design Fees (6%)	\$	483,340
Total	\$	8,085,400
Remaining Construction Funds	\$	7,602,060

Construction Pricing

Cost of Work	\$	7,426,314
Allowances for soils/stone	\$	419,100
Contingency	\$	354,026
Total	\$	8,199,440

Variance Needed to Fund Base Bid	\$	597,380
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Phase 3 Cost Challenges

- Industry wide cost increases over the past year have been 30% or higher
 - Aluminum assemblies, Structural Steel, Plastic Pipe, Track Drains, Concrete Piping and Connectors, Base Stone and Asphalt, Fencing and Metal Fabrication, Polymer Products (track surfaces, spray coating and turf carpet)
- Due to issues experienced at previous sites, the district and design team felt it was crucial to do significantly more Geotech
- Allowances were identified for the potential soil issues at several sites
- Engineering for the tracks was revised to account for variations in asphalt thickness
- Contingency and allowances will be returned to reserve accounts if not needed.

Phase 3 Funding Options

Available Fund Accounts

- Short Term Capital Plan – Major Construction Residual Fund \$ 534,107
- Short Term Capital Plan - 2021-24 Facility Plan (Residual Funds) \$ 4,917,809
- Short Term Capital Plan – 2021-24 Facility Plan (Contingency Funds) \$10,500,000