



Tucson AHL
Project Budget
5/13/16

| ITEM | BUDGET COST |
|------|-------------|
|------|-------------|

| Construction | |
|---|------------------------|
| Renovation Cost - TCC Lockers | \$ 1,771,142.00 |
| Additional locker room/weight room | \$ 438,376.00 |
| Press box area allowance | \$ 40,000.00 |
| Relocating SMG spaces (includes video control room) | \$ 37,900.00 |
| Breezeway Retail | \$ 45,000.00 |
| Subtotal | \$ 2,332,418.00 |

| Fees: | |
|------------------------------|----------------------|
| Architect / Engineering (8%) | \$ 186,593.44 |
| Printing / Reimbursable | \$ 5,000.00 |
| Subtotal | \$ 191,593.44 |

| Permit / Utilities | |
|---------------------------|---------------------|
| Permits | \$ 10,000.00 |
| Subtotal | \$ 10,000.00 |

| Testing | |
|---------------------|--------------------|
| Special Inspections | \$ 5,000.00 |
| Soils Tests | \$ 1,000.00 |
| Subtotal | \$ 6,000.00 |

| FF&E | |
|--|----------------------|
| Furniture/Equipment | NIC |
| Renovate Existing TCC Ice Plant replace dasher boards | \$ 597,735.00 |
| Video | \$ 200,000.00 |
| Teledata Equipment | \$ 20,000.00 |
| (1) Zamboni | \$ 100,000.00 |
| Additional Video System Costs (see attached breakdown) | \$ 60,445.00 |
| Subtotal | \$ 978,180.00 |

| | |
|-------------------------|------------------------|
| PROJECT SUBTOTAL | \$ 3,518,191.44 |
|-------------------------|------------------------|

| | |
|----------------|---------------|
| Contingency 5% | \$ 175,909.57 |
|----------------|---------------|

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|-----------------------------|------------------------|
| PROJECT BUDGET TOTAL | \$ 3,694,101.01 |
|-----------------------------|------------------------|