

## APPENDIX A

### Hydrofield Upgrade Project Construction Budget

The total project budget is \$758,500 funded by Community Works Funding (CWF), Capital Reserve funding (CRF), Donation and Capital on Hand (CAP).

| <b>Cost Breakdown</b>            | <b>Amount</b>    |
|----------------------------------|------------------|
| Mobilization/Demo                | \$61,263         |
| Infield/Outfield<br>Construction | \$275,528        |
| Fencing                          | \$218,105        |
| Project Management               | \$30,000         |
| Contingency                      | \$60,000         |
| <b>Total</b>                     | <b>\$757,284</b> |

| <b>Funding Source</b> | <b>Amount</b>    |
|-----------------------|------------------|
| CWF                   | \$350,000        |
| CRF                   | \$100,000        |
| Donation              | \$300,000        |
| CAP                   | \$8,500          |
| <b>Total</b>          | <b>\$758,500</b> |

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