

EXHIBIT A4
Keller Senior Activities Center
Project Budget
1/4/2019

	Study 8/2018	Concept 1/4/2019		
Land Cost				
Total	\$0	\$0	Note A	Note A: City-owned site
Construction				
Building Construction	\$6,674,400	\$6,674,400	Note C	Note B: Not required
Site Demolition	\$75,000	\$75,000		Note C: Based on 22,248 S.F. @ \$300/S.F.
Parking / Site Development	\$380,000	\$380,000	Note D	Note D: 90 car parking and new drive
Landscape / Irrigation	\$100,000	\$100,000		Note E: 10% of building construction cost
I.T. Backbone/Cabling	\$60,000	\$60,000		Note F: Project Schedule
Access Control, Security	\$40,000	\$40,000		Start design 2/1/19
Reconstruct outdoor basketball court	\$0	\$0	Note G	Bid 4/1/2020
Reconstruct outdoor volleyball court	\$0	\$0	Note G	Occupancy 6/1/2021
Add lighting and fencing to courts	\$0	\$0	Note G	Note G: Excluded from project budget
Contingency	\$667,440	\$667,440	Note E	Note H: City does not anticipate a cost impact
Total	\$7,996,840	\$7,996,840	Note F	Note J: Scope unknown
City Budgets				
Fiber to site	\$0	\$0	Note H	Note K: Based on 22,000 S.F. @ \$7/S.F.
Off site utilities	\$0	\$0	Note H	Note L: Based on 22,000 S.F. @ \$3/S.F.
Impact Fees	\$0	\$0	Note H	Note M: Placeholder adjustment
Permit Fees	\$0	\$0	Note H	Note N: Provided by CMAR
Electrical Service Franchise Fee	\$40,000	\$40,000	Note J,R	Note P: Based on 1,000 S.F. @ \$65/S.F.
Geotechnical Report	\$12,000	\$12,000	Note R	Note Q: Final Contract
Construction Materials Testing	\$45,600	\$45,600	Note R	Note R: Budget allowance
Existing Building Environmental Survey/Abatement	\$0	\$0	Note B	
Miscellaneous Start Up Costs	\$15,000	\$15,000	Note R	
Owner Contingency	\$239,906	\$175,000	Note M	
Total	\$352,506	\$287,600		
FF&E				
Furniture	\$154,000	\$154,000	Note K	
Fitness equipment	\$65,000	\$65,000	Note P	
Kitchen equip	\$45,000	\$45,000	Note R	
Camera allowance	\$60,000	\$60,000	Note R	
I.T. Equip	\$45,000	\$45,000	Note R	
Audio / Visual equipment	\$66,000	\$66,000	Notes L,R	
Arts & Crafts equipment	\$50,000	\$20,000	Note R	
Software licensing	\$0	\$0	Note G	
Total	\$485,000	\$455,000		
Professional Services				
Architectural, Structural & MEP design	\$692,821	\$639,747	Note Q	
Structural floor slab (if required)	\$0	\$8,000	Note Q	
Commissioning (code minimum)	\$25,000	\$10,500	Note Q	
Civil Engineering	\$30,000	\$42,000	Note Q	
Drainage Study	\$20,000	\$16,000	Note Q	
Survey	\$20,000	\$12,500	Note Q	
Platting (if required)	\$12,500	\$7,000	Note Q	
Landscape & Irrigation Design	\$35,000	\$28,000	Note Q	
Technology Design	\$35,000	\$28,000	Note Q	
Audio / Visual Design			Note G	
Security Design			Note G	
Cost Estimating			Note N	
Accessibility Consulting	\$1,600	\$1,600	Note Q	
FF & E / Interior Design		\$34,980	Note Q	
Record Documents		\$7,000	Note Q	
Reimbursable costs		\$16,000	Note Q	
Total	\$836,921	\$832,527		
Total Project Costs	\$9,671,267	\$9,571,967	Note F	