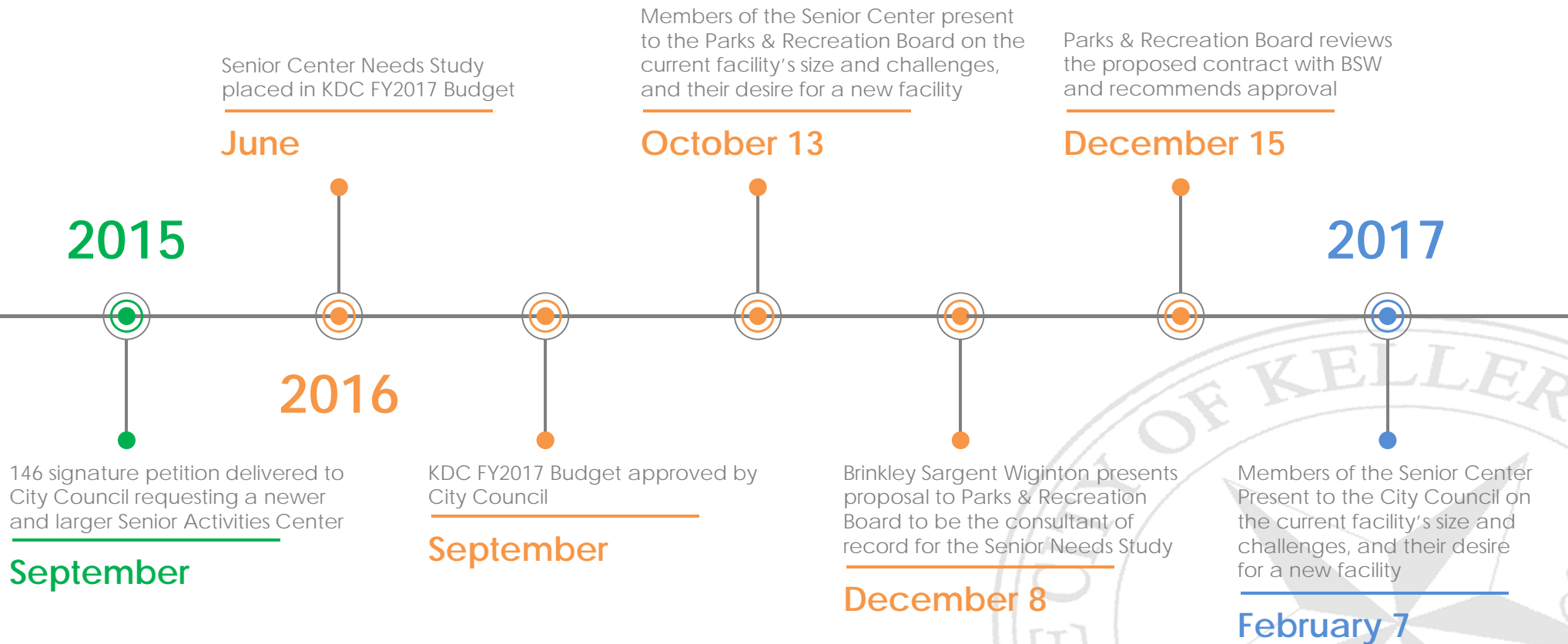


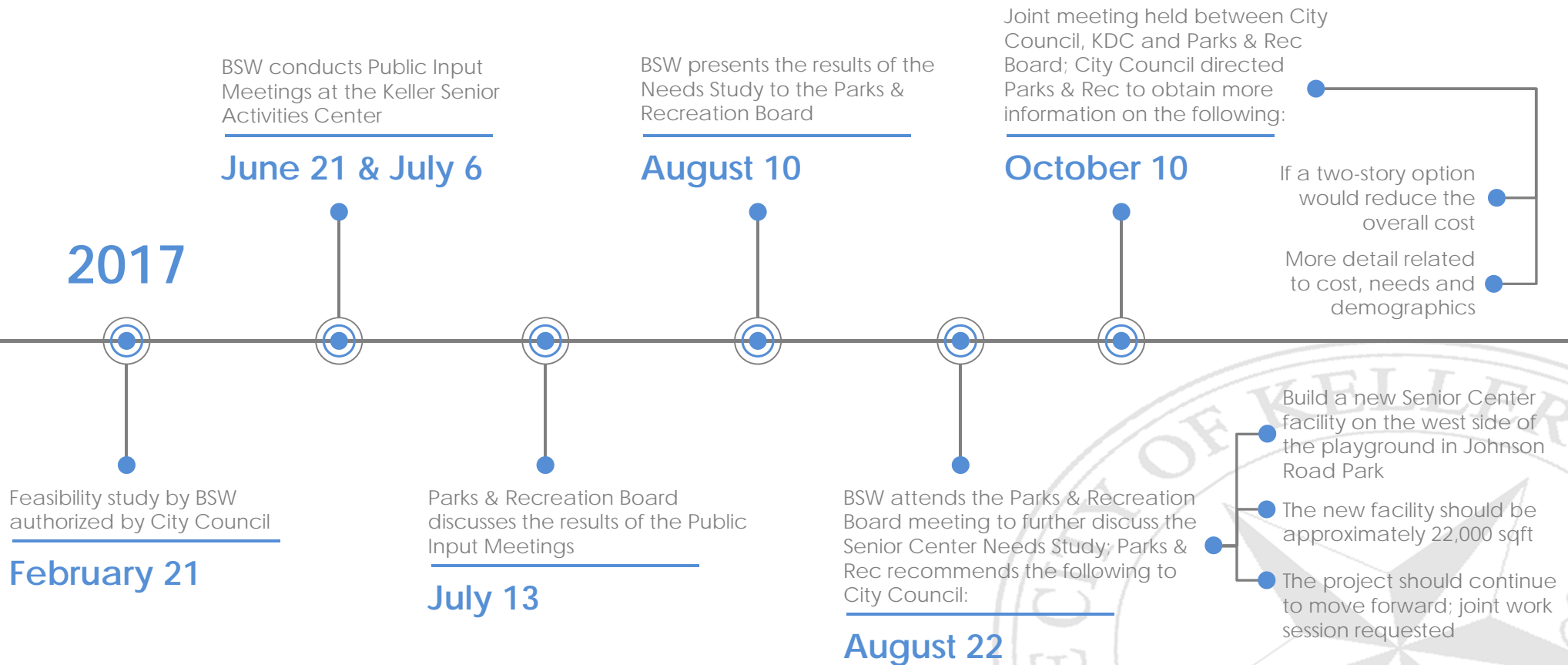
Item H-2

Keller Senior Activity Center Expansion

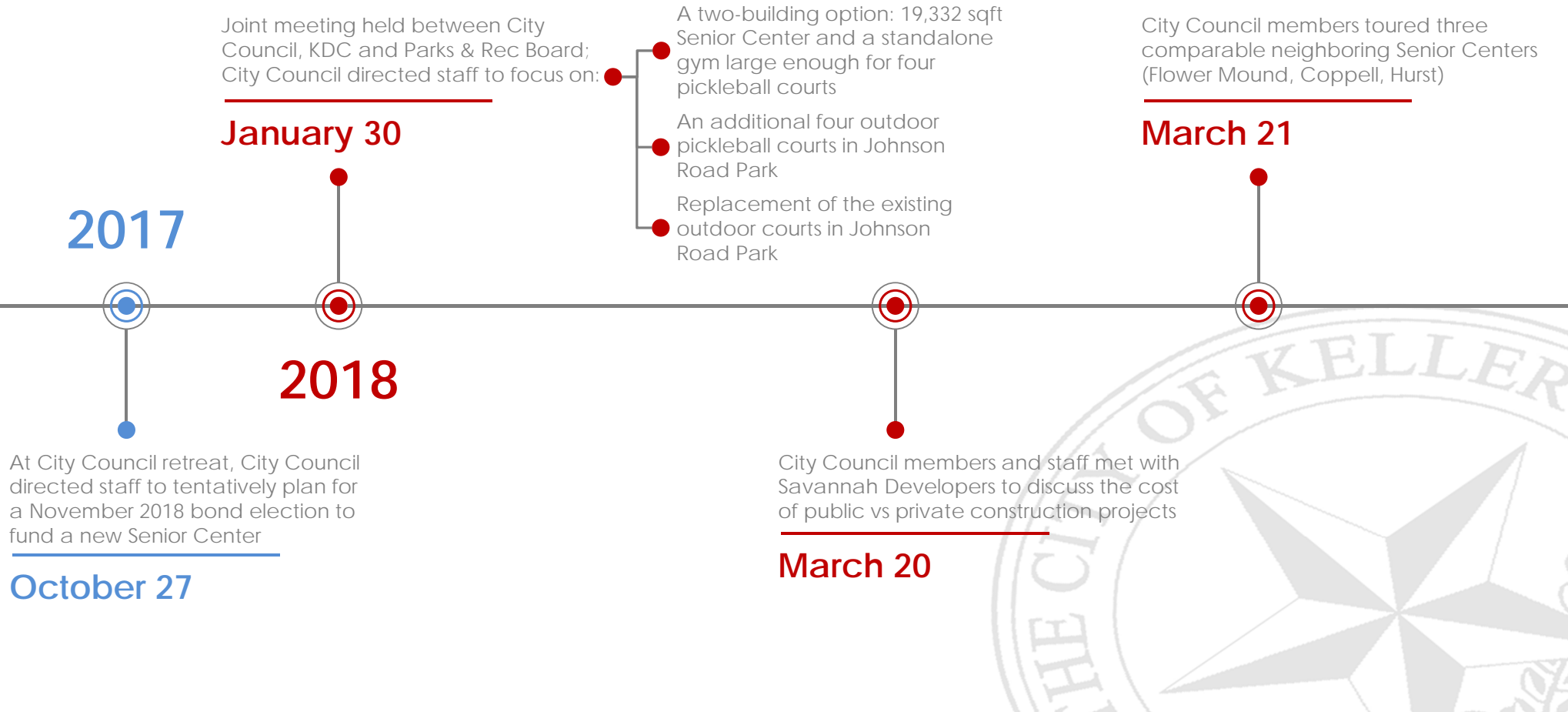
PROJECT TIMELINE



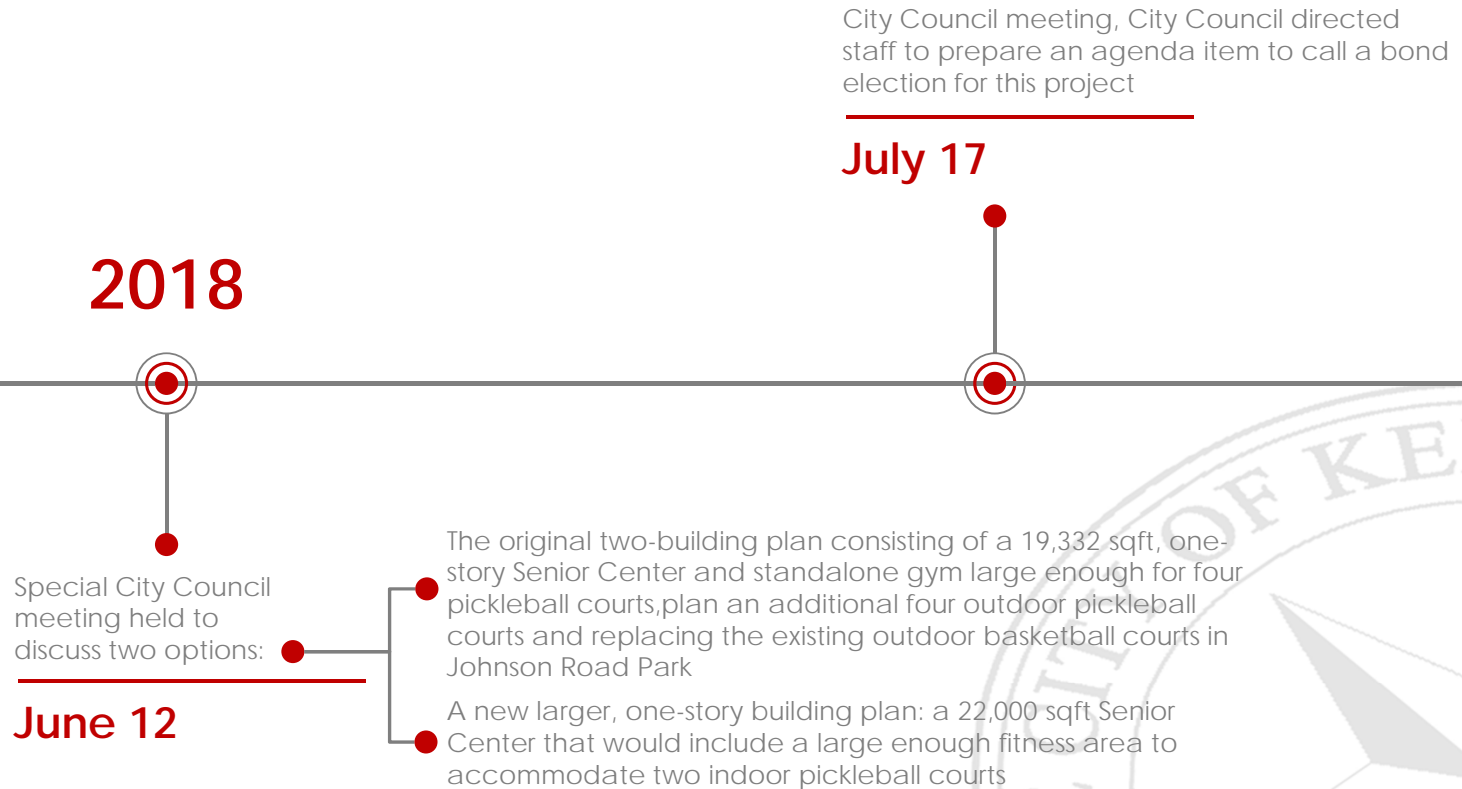
PROJECT TIMELINE



PROJECT TIMELINE



PROJECT TIMELINE



KELLER SENIOR CENTER – EXISTING PLAN



~4,236 SF Total Area

- ~54% Public use spaces
- ~7% Administrative
- ~16% Support
- ~23% Circulation & envelope



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Keller Senior Activities Center
Comments & Suggestions

Date: 7/1/17 Name: _____ Phone: _____

The KSAC needs to be centrally located, the current location is good. Several big rooms - 2x size of current big room are needed for large exercise classes. Events are also held in this room (ie. Woodwork) and it's too tight to move brown tables & chairs with exercise tables. Great place! Keep it going. Thank You!

Keller Senior Activities Center
Comments & Suggestions

Date: _____ Name: _____ Phone: _____

Woodworking for men & women/classic conference/meeting center
Lounge Space. N/A are have coffee.
Suggestion: see Southlake Center
more parking close by
Separate space - technology by itself, not put together w/ classes as they don't

Keller Senior Activities Center
Comments & Suggestions

Date: _____ Name: _____ Phone: _____

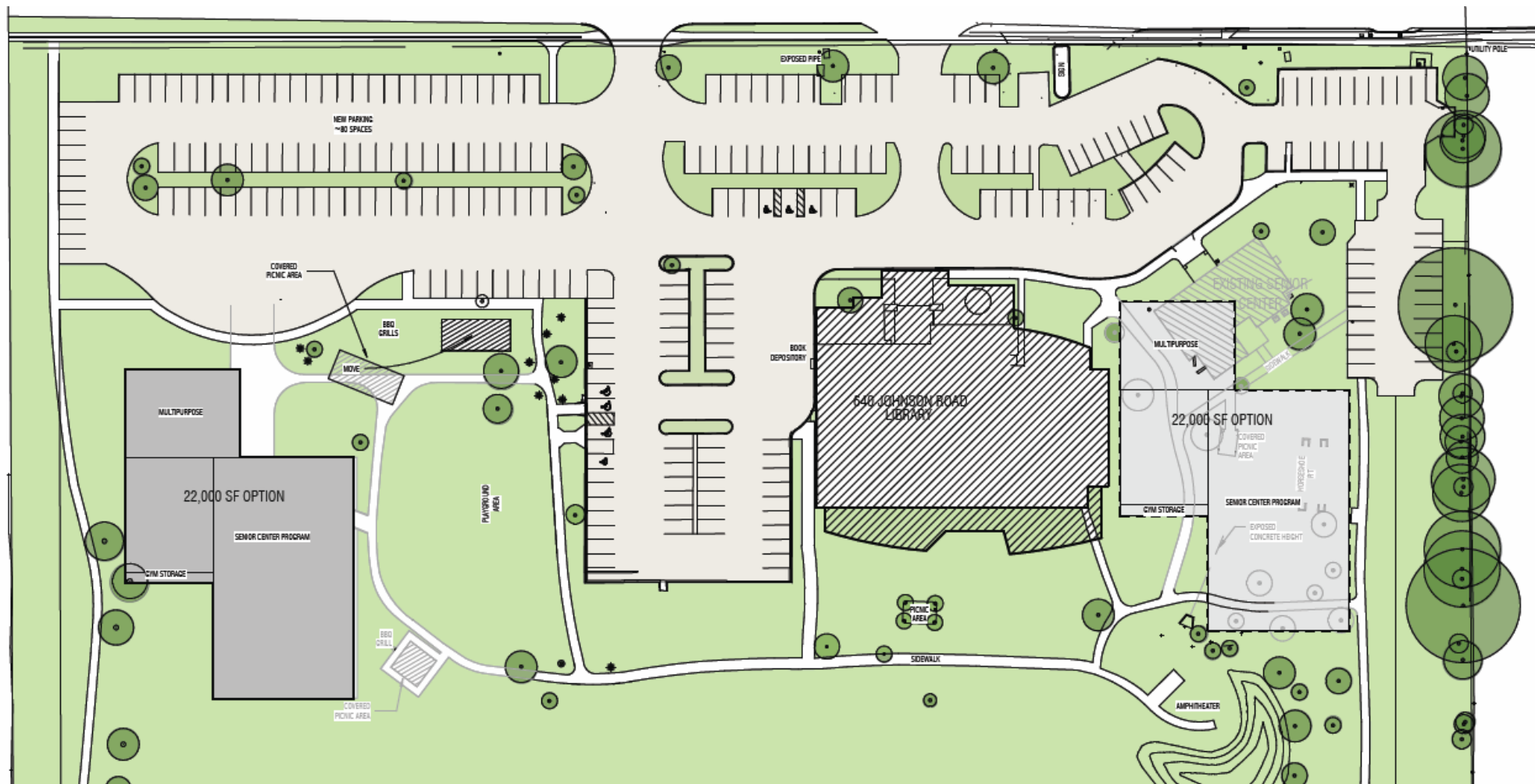
1) Chess Club
2) A band (s) for those who play a musical instrument
3) Transportation (We'll pay) to Brown Hall, Museum, etc.
4) Bowling team
5) more exercise classes
6) more social events
Thank You!



	Meeting 1 21-Jun-17	Meeting 2 6-Jul-17	Totals
Amenity / Program / Space			
Indoor Pickleball	0	166	166
Group Exercise	112	51	163
Arts	91	70	161
Ceramics	42	13	
Arts & Crafts	30	23	
Woodworking	19	34	
Lounge Space	94	20	114
Classrooms/Meeting Space	45	38	83
Fitness	39	27	66
Gaming/Billard	43	19	62
Kitchen/Dining	14	39	53
Gym	0	48	48
Track	13	30	43
Theatre	13	4	17
Mystery Dinner	0	6	6
HAM Radio	0	6	6
Gardening	3	0	3
Non-Amenity Suggestions			
New & Bigger	66	0	66
Senior Bus/ Transportation	41	4	45
Acoustics	25	0	25
Parking	15	9	24
Technology	14	0	14
Good Lighting	7	0	7
Better Restrooms	7	0	7
<hr/>			
Total points	642	537	
Total voting participants (approx.)	54	45	

Senior	Number of Participants	Area per Participant	Subtotal per Room	Number of Room/Spaces	Subtotal	Subtotal (Proposed)	Remarks
A Public Spaces						17239	
Large Multipurpose (divisible x3)	180	15	2700	1	2700		
Storage			400	1	400		
Dining / gaming	25	20	500	1	500		
Kitchen			275	1	275		catering kitchen
Pantry			200	1	200		
Fitness			1000	1	1000		Place holder. This could range in size quite a bit.
Group Exercise	20		1600	0	0		
Storage			500	0	0		
Classroom	20	20	400	1	400		
Storage			80	1	80		
Arts & Crafts	20	20	400	1	400		
Storage			80	2	160		
Kiln			80	1	80		
Pottery wheel & storage			120	0	0		
Wood working				1	600		
Billiard/Game room			1000	1	1000		incl. billiards, shuffleboard, table games
Lounge ("living room")			800	1	800		NRH size
Lobby			300	1	300		
Outdoor patio	40	20	800	1	800		
Senior store (display case)			50	1	50		
Active multi-purpose room			6864	1	6864		Near full-court bball (75' long), could accommodate up to 3 pickleball courts
Seating			130	1	130		
Storage			500	1	500		
B Administrative						990	
Individual Office	2		120	2	240		
Open offices	3		80	3	240		
Work / break room			200	1	200		
Staff toilet			60	1	60		
Conference	10	25	250	1	250		8-10 seats at table

Senior		Number of Participants	Area per Participant	Subtotal per Room	Number of Room/Spaces	Subtotal	Subtotal (Proposed)	Remarks
C		Storage					400	
				300	1	300		
				100	1	100		
D		Support					1120	
				350	2	700		
				60	1	60		
				80	1	80		
				80	1	80		
				100	1	100		
				100	1	100		
Subtotal (net)							19,749	
						18.0%	3555	
Total area							23,304	



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City of Keller
Keller Senior Center
Project Budget
7/17/2018

	Base Option "Small Gym" at 4000sf	Option 2 "Large Gym" at 6864 sf	Option3 Reduced Multi-P to 2600 sf	Notes
Land Cost				
Land cost	\$ -	\$ -	\$ -	city-owned property
Subtotal	\$ -	\$ -	\$ -	
Testing Services				
GeoTech Soils	\$ 12,000	\$ 12,000	\$ 12,000	
Materials	\$ 40,000	\$ 45,600	\$ 45,600	
Subtotal	\$ 52,000	\$ 57,600	\$ 57,600	
Construction				
Building Construction	\$ 6,600,000	\$ 7,244,400	\$ 6,674,400	base @ \$300/sf; Opt.2 inc. @ \$225sf
Building Demolition	\$ -	\$ -	\$ -	
Site Demolition	\$ 75,000	\$ 75,000	\$ 75,000	
Existing Building Abatement	\$ -	\$ -	\$ -	
Parking / Site Development	\$ 380,000	\$ 380,000	\$ 380,000	\$3000 x 90cars + new drive
Landscape / Irrigation	\$ 100,000	\$ 100,000	\$ 100,000	
I.T. Backbone/Cabling	\$ 60,000	\$ 60,000	\$ 60,000	
Access Control, Security	\$ 40,000	\$ 40,000	\$ 40,000	
Contingency (carried at 10% of building construction at this point)	10% \$ 660,000	\$ 724,440	\$ 667,440	10% of construction
Subtotal	\$ 7,915,000	\$ 8,623,840	\$ 7,996,840	
	359.56 sf	337.58 sf	313.04 sf	Total construction cost / sf
Ancillary Construction				
Reconstruct outdoor basketball court	\$ 72,800	\$ -	\$ -	(Excluded from total)
Reconstruct outdoor volleyball court	\$ 56,000	\$ -	\$ -	(Excluded from total)
Add lighting and fencing to courts	\$ 112,000	\$ -	\$ -	(Excluded from total)
Fiber to site	\$ -	\$ -	\$ -	not anticipated per city
Off site utilities	\$ -	\$ -	\$ -	none expected
Impact Fees	\$ -	\$ -	\$ -	not anticipated per city
Permit Fees	\$ -	\$ -	\$ -	not anticipated per city
Electrical Service Franchise Fee	\$ 40,000	\$ 40,000	\$ 40,000	
Subtotal	\$ 40,000	\$ 40,000	\$ 40,000	

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FF&E

Furniture	\$	154,000	\$	154,000	\$	154,000	\$7/sf
Fitness Equipment	\$	65,000	\$	65,000	\$	65,000	1000 sf fitness area
Kitchen equip	\$	45,000	\$	45,000	\$	45,000	
Cameras	\$	60,000	\$	60,000	\$	60,000	
I.T. Equip	\$	45,000	\$	45,000	\$	45,000	
Audio / Visual	\$	66,000	\$	66,000	\$	66,000	\$3/sf
Woodworking	\$	50,000	\$	50,000	\$	50,000	
Software Licensing							
Total	\$	485,000	\$	485,000	\$	485,000	

Professional Services

Architectural design	\$	560,865	\$	621,116	\$	567,821	
Structural engineering	\$	60,000	\$	60,000	\$	60,000	
MEP engineering	\$	65,000	\$	65,000	\$	65,000	
Commissioning	\$	25,000	\$	25,000	\$	25,000	
Survey	\$	20,000	\$	20,000	\$	20,000	
Platting	\$	12,500	\$	12,500	\$	12,500	
Drainage Study	\$	20,000	\$	20,000	\$	20,000	
Civil Engineering	\$	30,000	\$	30,000	\$	30,000	
IT & AV Engineering	\$	35,000	\$	35,000	\$	35,000	
Asbestos Survey	\$	-	\$	-	\$	-	not expected
Subtotal	\$	828,365	\$	888,616	\$	835,321	

Misc Costs

TDLR (TAS)	\$	1,600	\$	1,600	\$	1,600	
Start-up costs	\$	15,000	\$	15,000	\$	15,000	
Subtotal	\$	16,600	\$	16,600	\$	16,600	

Subtotal Project Costs	\$	9,336,965	\$	10,111,656	\$	9,431,361	
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Escalation to 2020 dollars

Included in above

Owner Contingency

Contingency as a % of construction cost subtotal	3%	\$	237,450	\$	258,715	\$	239,905	
Total Project Costs		\$	9,574,415	\$	10,370,372	\$	9,671,267	

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Budget Impact Considerations

- TIF ending (FY 2018)
- Neutral to the tax rate
- \$9.6 million project
- Up to \$8 million bond, 15 year note
- \$1.6 million cash

