

Project Budget	Hard Cost	Soft Cost	Hard + Soft Cost Subtotal	Project Contingency 10%	Escalation 8.75%	Contingency + Escalation Subtotal	11/5/18	7/1/19
							CITY COUNCIL TOTAL	CITY COUNCIL TOTAL W/ REDUCTIONS
NEW COMMUNITY CENTER PROJECT								
Building, Associated Sitework, Parking								
Building	\$25,486,000	\$4,519,600	\$30,005,600	\$2,548,600	\$2,230,100	\$4,778,700	\$33,958,324	\$34,784,300
Sitework	\$4,072,000	\$722,000	\$4,794,000	\$407,200	\$356,300	\$763,500	\$5,276,132	\$5,557,500
Underground Parking	\$6,729,000	\$1,193,200	\$7,922,200	\$672,900	\$588,800	\$1,261,700	\$10,633,867	\$9,183,900
SUBTOTAL	\$36,287,000	\$6,434,800	\$42,721,800	\$3,628,700	\$3,175,200	\$6,803,900	\$49,868,323	\$49,525,700
Furniture, Equipment, Technology								
FF&E	\$427,500	\$76,000	\$503,500	\$43,000	\$37,500	\$80,500	\$1,403,833	\$584,000
Technology	\$50,000	\$9,000	\$59,000	\$5,000	\$4,400	\$9,400	\$393,277	\$68,400
Signage	\$153,000	\$28,000	\$181,000	\$16,000	\$13,400	\$29,400	\$224,428	\$210,400
SUBTOTAL	\$630,500	\$113,000	\$743,500	\$64,000	\$55,300	\$119,300	\$2,021,538	\$862,800
TOTAL BASE PROJECT BUDGET							\$51,889,861	\$50,388,500
STAFF RECOMMENDED ADD ALTERNATES TO INCLUDE								
Emergency Generator							\$292,000	\$190,000
Photovoltaic Panel System (on building)							\$1,794,600	\$1,289,000
Community Room Indoor/Outdoor Platform								\$67,000
SUBTOTAL							\$2,086,600	\$1,546,000
TOTAL PROJECT BUDGET W/ STAFF RECOMMENDATIONS							\$53,976,461	\$51,934,500
OTHER ADD ALTERNATES (incl. contingencies, escalation, soft costs)								
ADDITIONAL SCOPE ITEMS: (DIRECTION REQUESTED AT 7/1 CITY COUNCIL)								\$750,000
Green Roof on Kids Town							\$170,200	\$160,000
Sprung Wood Floor @ Community Room								\$120,000
Garage Parking Additional 7 spaces								\$470,000
ENHANCEMENTS/UPGRADES (ABILITY TO BE DECIDED AT A LATER DATE)								\$1,630,000
Operable Partition- Enrichment Classroom								\$51,000
Community Room Indoor/Outdoor Platform								\$67,000
Site Lighting Upgrades								\$80,000
Building Lighting Upgrades								\$130,000
Building Finishes Upgrade								\$330,000
Furniture, Fixtures & Equipment								\$620,000
NO LONGER BEING CONSIDERED								
Elevator #2							\$471,400	