

## Cost Projection - Proposition C

| Description                                                | Cost                |
|------------------------------------------------------------|---------------------|
| <b>Construction</b>                                        |                     |
| New Building Phase (10000 sf)                              | \$5,000,000         |
| Outdoor kennel area (1,800 sf)                             | \$375,000           |
| Canopies/Sunshades - Playyards/GTK Courtyard               | \$50,000            |
| Masonry Screen Wall                                        | \$100,000           |
| Brick Pavers - at Entry Plaza                              | \$21,000            |
| Play yard/Exercise yards (turf and drainage)               | \$60,000            |
| GTK Courtyard / Exercise yards (turf and drainage)         | \$24,000            |
| Chainlink Fence                                            | \$48,550            |
| Monument Signage                                           | \$30,000            |
| Dumpster Enclosure                                         | \$60,000            |
| Misc site work - Bollards, gates and signage               | \$75,000            |
| Electrical Distribution Equipment                          | \$50,000            |
| Emergency Generator                                        | \$250,000           |
| Landscape and irrigation allowance                         | \$60,000            |
| Contractor General Conditions, OH and fees                 | \$336,000           |
| Contingency                                                | \$2,091,255         |
| Contractor Fee                                             | \$1,172,666         |
| <b>Architectural &amp; Site Prep</b>                       |                     |
| Site clearing, rough grading (placeholder)                 | \$40,000            |
| Site prep, pad prep, and final grading (placeholder)       | \$5,000             |
| on site work and sewer work (placeholder)                  | \$90,000            |
| Pavement                                                   | \$679,590           |
| Sidewalks                                                  | \$184,000           |
| Stormwater piping and management just a couple area drains | \$150,000           |
| Sitelighting and associated electrical (placeholder)       | \$30,000            |
| Gate                                                       | \$20,000            |
| Storm Detention                                            | \$80,000            |
| Architectural & Engineering (contract)                     | \$1,160,940         |
| Special Services (civil, landscape, etc)                   | \$158,310           |
| <b>Geotech/MAT Testing/IT/FFE</b>                          |                     |
| Geotechnical Services                                      | \$8,500             |
| CMT Services                                               | \$60,000            |
| IT/Data Connectivity                                       | \$75,000            |
| Security/ Access Control System                            | \$150,000           |
| FFE                                                        | \$300,000           |
| <b>Total</b>                                               | <b>\$12,994,811</b> |

***\*Total amount projected is 2025 cost estimate***

***\*Cost Escalation Factor is 6 percent per year***

***\*Total Project Cost in 2027 is \$14,601,000***

***\*Council authorized \$15 M for Proposition C***