

**PROPOSED PROJECT COST BUDGET - OPTION #3 Re-imagine**

OWNER PROJECT NO	Wells Branch Library District	DATE PREPARED	5/10/24
PROJECT TITLE	Wells Branch Library	ESCALATION	6% PER YEAR
		EXPANSION	1600
		RENOVATION	16200
PROJECT LOCATION	Wells Branch, Texas	GROSS SQUARE FEET AREA	17,800
ARCHITECT/ENGINEER	720 design inc	NET ASSIGNABLE SQUARE FEET	13,350
OWNER'S PROJECT MGR	Ms. Donita Ward	EFFICIENCY %	75.0%
PREPARED BY	Maureen Arndt	SITE ACREAGE	N/A

**1. LAND ACQUISITION COST** 0.00

**2. SPECIAL OFFSITE CONSTRUCTION COST (OUTSIDE PROPERTY LINE)**

a. General Construction	0
b. Plumbing Utilities	0
c. Electrical Utilities	0
d. Park Spaces	0
e.	0

**3. SITE (Within Property Lines)**

a. Rework sidewalk	0
b. Thematic Play Space	0
c. Amphitheater	0
d. Hardscape	0
e. Landscape	0
f.	0
g. SUBTOTAL (a-f)	0
h. 5% Design Contin (f)	0
i. 5% Construction Contin (f)	0
<b>TOTAL</b>	<b>0</b>

**4. BUILDING CONSTRUCTION COSTS (Within 5'0" of Building Perimeter)**

	\$/Sq. Ft.	Cost
a. Construction - enclose lobby	150.00	2,670,000
b. Electrical/Lighting Upgrades	0.00	0
c. Plumbing Upgrades	0.00	0
d. Finishes	0.00	0
e. Technology Systems/Network	0.00	0
f. Security	0.00	0
g.	0.00	0
<b>SUB TOTAL</b>	<b>150.00</b>	<b>2,670,000</b>
k. 5% construction contingency	0.05	133,500
<b>TOTAL</b>	<b>150.05</b>	<b>2,803,500</b>

**5. FURNISHINGS & EQUIPMENT**

a. Furniture	42	747,600
b. Thematic Environments	lump sum	0
c. Signage	2	35,600
<b>TOTAL</b>	<b>0.00</b>	<b>783,200</b>

**6. SUMMARY OF A/E FEES**

a. Programming/Needs/Site Selection/Pre-design	complete	
b. A/E Fee	11.5%	322,403
c. Civil Engineering fee	estimated	10,000
d. Landscape Fee	estimated	10,000
e. Furniture & Signage	9%	70,488
f. Technology Consultant		30,000
g. Technology Plan		30,000
h. Texas Historic Commission		0
i. Commissioning		20,000
j. CMAR Pre-design Fee		18,000
k. CMAR Fee 3.0%		84,105
<b>TOTAL A/E FEE</b>		<b>594,996</b>

**7. A/E REIMBURSABLE EXPENSES**

a. Platting	0
b. Programming	complete
c. Rendering/Model/Sketch	12,000
d. Record Drawings	5,000
e. Reimbursed expenses	50,000
f. Rep & Dist of Plans & Specs	digital
g. Misc. Reproduction	10,000
<b>TOTAL</b>	<b>77,000</b>

**8. OWNER DIRECT EXPENSES**

a. Owner Provided Technology Devices	0
b. Legal	staff
c. Fiber to Building Allowance	0
d. Collection/Materials	operating
e. Topographic Survey	0
f. Subsurface Borings	0
g. Site Construction Testing	10,000
h. OwnerProject Contin-5%	133,500
i. Library Move	40,000
l. Security	included
j. Technology Contingency	
k. RFID updates	0
l. VOIP	included
m. AV FFE	90,000
n. Building-wide Tech (paging, room schedule)	included
<b>TOTAL</b>	<b>273,500</b>

**9. SUMMARY**

	Dollars	Sq. Ft.
a. LAND	0.00	0.00
b. CONSTRUCTION COSTS (SITE & BLDG)	2,803,500	157.50
c. FURNISHINGS & SIGNAGE	783,200	44.00
d. A/E FEE & EXPENSES	671,996	37.75
e. OWNER DIRECT COSTS	273,500	15.37
<b>f. TOTAL PROJECT COSTS</b>	<b>4,532,196</b>	<b>254.62</b>