

FY24 RESOURCE CONNECTION BUDGET New Office Space built in

Budget Estimate date

The budget below is based from the following scope of work:

- 1. This budget includes a total of 0 sf located at address.*
- 2. This budget does not include new furniture.*
- 3. This budget does not include relocation costs.*
- 4. This budget does not include annual operating costs.*

Capital Budget Summary

1. SITE WORK	\$0
2. CONSTRUCTION COST OF THE BUILDING	\$20,000
3. PROFESSIONAL SERVICES	\$2,000
4. PERMITS & FEES	\$0
5. FURNISHINGS	\$0
6. SPECIAL EQUIPMENT	\$0
7. UTILITY IMPROVEMENTS	\$0
8. INFORMATION TECHNOLOGY SERVICES	\$2,500
9. OCCUPANCY EXPENSES	\$0
10. OWNER'S CONTINGENCY	\$2,450

Tarrant County Facilities Management

TOTAL PROJECT BUDGET :

\$26,950

1. SITE WORK

a. Land costs		\$0
		\$0

2. CONSTRUCTION CONTRACTS

a. Construction work (millwork, hardware, paint, laminate)		\$3,500
b. Mechanical		\$4,500
c. Electrical		\$4,000
d. Plumbing sink, faucet, labor		
e. Access Control		
f. Glass		
g. Flooring		\$1,500
h. Sprinklers		
i. Fire Alarm		\$1,500
j. Ceiling Grid		
k. Doors and Hardware		\$5,000

I. Accessories		
m. General Conditions		
		\$20,000
3. PROFESSIONAL SERVICES		
a. PRE-DESIGN (programming, preliminary drawings, site alternates)		\$0
b. FULL ARCHITECT / ENGINEER SERVICES		\$0
c. LAB DESIGN CONSULTANT		\$0
r. GEOTECHNICAL SURVEY & SOIL INVESTIGATION		\$0
s. INSPECTION & TESTING		\$0
t. INDEPENDENT HVAC AIR TEST & BALANCE		\$2,000
u. LEED COMMISSIONING (detailed on-site confirmation that everything meets LEED requirements)		\$0
v. DOCUMENT REPRODUCTION		\$0
		\$2,000
4. PERMITS & FEES		
a. TEXAS ACCESSIBILITY PLAN REVIEW AND INSPECTION FEES		\$0
b. CITY PERMIT FEES (Certificate of Occupancy)		\$0
		\$0
5. FURNISHINGS		
b. FURNITURE		\$0
		\$0
6. SPECIAL EQUIPMENT		
a. MAINTENANCE EQUIPMENT, SPARE PARTS		\$0
b. AUDIO VISUAL		\$0
		\$0
7. UTILITY IMPROVEMENTS		
a. WATER & WASTE WATER IMPACT FEES		\$0
b. GAS SERVICE ASSESSMENT		\$0
c. ELECTRICAL SERVICE ASSESSMENT		\$0
d. OWNERS SITE UTILITY CONTINGENCY		\$0
		\$0
8. INFORMATION TECHNOLOGY SERVICES		
a. I.T. CABLING, FIBER OPTICS, SYSTEMS TIE-INS		\$2,500
b. BUILDING SYSTEM & EQUIPMENT (camera moves)		\$0
c. TELEPHONES		\$0
d.		\$0
		\$2,500
9. OCCUPANCY EXPENSES		
a. MOVING COST		\$0
		\$0
10. OWNER'S CONTINGENCY		\$2,450
10%		
TOTAL PROJECT BUDGET		\$26,950