

TCSO Personnel, Plaza Bldg., 7th Floor, Office Renovation

Budget Estimate April 8, 2022

The budget below is based from the following scope of work: Create office space to accommodate expansion, create service counter.

- 1. This budget includes a total of 117 sf located at 200 S. Taylor Avenue.*
- 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	\$15,274
3. PROFESSIONAL SERVICES	\$0
4. PERMITS & FEES	\$0
5. FURNISHINGS	\$11,000
6. SPECIAL EQUIPMENT	\$0
7. UTILITY IMPROVEMENTS	\$0
8. INFORMATION TECHNOLOGY SERVICES	\$750
9. OCCUPANCY EXPENSES	\$0
10. OWNER'S CONTINGENCY	\$6,756

Tarrant County Facilities Management

TOTAL PROJECT BUDGET :	\$33,780
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1. SITE WORK			
a. Land costs			\$0
			\$0
2. CONSTRUCTION CONTRACTS			
a. Construction work (walls, doors, hardware, paint, insulation, ceiling)			\$10,469
b. Mechanical			\$0
c. Electrical			\$0
d. Plumbing			\$0
e. Solid Surface Counter			\$180
f. Glass			\$0
g. Flooring			\$4,625
h. Sprinklers			\$0
i. Fire Alarm			\$0
j. Ceiling Grid			\$0
k. Metal Work / Masonry			\$0

		\$15,274
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		\$0
u. LEED COMMISSIONING (detailed on-site confirmation that everything meets LEED requirements)		\$0
v. DOCUMENT REPRODUCTION		\$0
		\$0
4. PERMITS & FEES		
a. TEXAS ACCESSIBILITY PLAN REVIEW AND INSPECTION FEES		\$0
b. CITY PERMIT FEES (Certificate of Occupancy)		\$0
		\$0
5. FURNISHINGS		
a. FURNITURE WORKSTATION		\$11,000
b. Chairs (1) @ 250 PER CHAIR		
		\$11,000
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		\$750
b. BUILDING SYSTEM & EQUIPMENT (camera moves)		\$0
c. TELEPHONES		\$0
d.		\$0
		\$750
9. OCCUPANCY EXPENSES		
a. MOVING COST		\$0
		\$0
10. OWNER'S CONTINGENCY		
	25%	\$6,756
TOTAL PROJECT BUDGET		\$33,780