

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