

DEER PARK ESTIMATED OVERALL BUDGET

12/15/2025

<b>CONSTRUCTION</b>		
Amphitheater and Sitework Enhancemnts		
<b>Amphitheater Site Work Total Construction</b>		<b>\$2,425,014</b>
Fire Station to Black Box (Existing 8,997 SF, New 1,040 SF)		\$3,525,487
AV Equipment		\$325,000
Theatrical Equipment		\$150,000
Retractable Seating		\$250,000
Theatrical Lighting and Controls		\$300,000
<b>Fire Station Theater Total Construction</b>		<b>\$4,550,487</b>
Theater Building (20,159 SF Existing Total)		
Existing Building Renovations (5,129 SF)		
New Construction (1800 SF)		
<b>Theater Building Total Construction</b>		<b>\$1,524,961</b>
Total Construction Cost:		\$8,500,462

<b>A. CONTINGENCY</b>	7%	\$595,032
<b>B. PROFESSIONAL FEES</b>		
Design Services (SD thru CA)		\$1,000,000
Reimbursable Expenses		\$40,000
<b>C. OTHER OWNER EXPENSES</b>		
Geotechnical Engineering		\$4,500
Survey Update		\$17,000
Traffic Meeting and Form A		\$3,500
Commissioning Agent		\$0
Testing and Balancing		\$0
Construction Materials Testing		\$30,000
Other AV and Technology (Non Theater)		\$0
Security (Intrusion Detection) System		\$0
Surveillance (Cameras)		\$0
Access Control		\$0
Phone & Data Cabling		\$0
Signage & Graphics		\$30,000
Other Furniture, Fixtures & Equipment		\$66,000
<b>D. PERMIT COSTS</b>		
Water/Sanitary Sewer (Tap Fees)		
Building Permit		
Texas Accessibility Review & Final Inspection Fees		\$1,825
<b>Sub-total of Owner Expenses (A+B+C)</b>		<b>\$1,787,857</b>

Escalation Per Year 6% \$510,028

<b>TOTAL OVERALL BUDGET</b>		<b>\$10,798,347</b>
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