August 2, 2016

City Council Meeting

TODAY

January 23, 2017

CDC Meeting

February 7, 2017

City Council Meeting

April 24, 2017

CDC Meeting

May 2, 2017
City Council
Meeting

June, 2017

City Council Meeting

Present existing,

considered, and

accepted

programming with

conceptual floor plan

including parking

improvements and

cost estimate

Present Design

Development

package for approval

to begin Construction

Documents

Present Design

Development

package for

approval to begin

Construction

Documents

Present Construction

Documents for

approval to go out to
bid

Award bid to contractor to begin construction



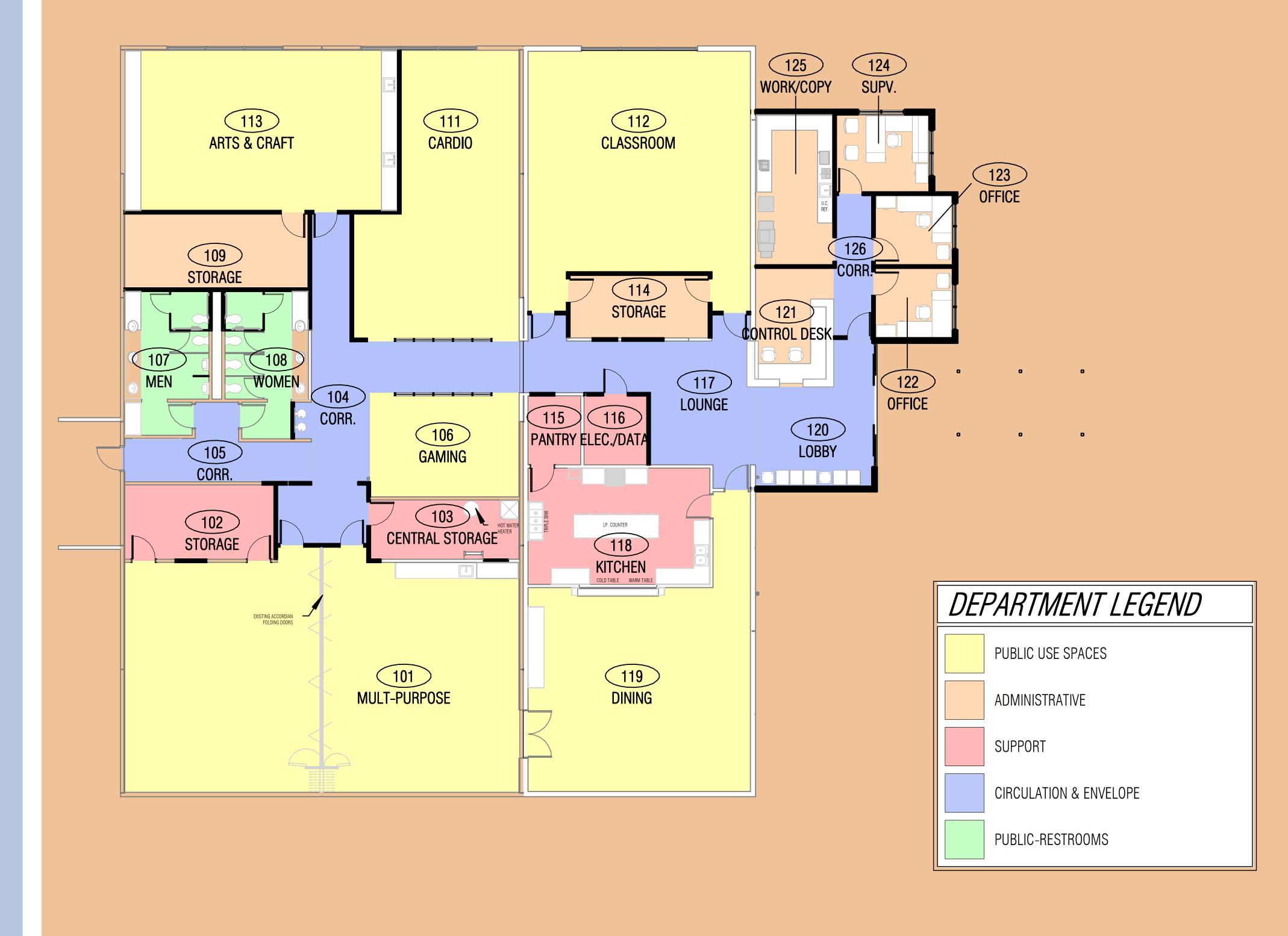






City of Deer Park Maxwell Center Expansion Project Budget 07/19/16

	Concept Budget	Notes
sting Services		
Environmental investigation	400	by Owner
Test & Balance	0	Incl. on construction
	400	
nstruction Cost		
Abatement	30,000	Note A
Selective Demolition	104,025	Based on \$12.50/sf
Building Addition (assumed at 1080sf)	264,600	Based on \$245/sf
Building Renovation	792,200	Based on \$100/sf
Replace existing roofing Rework Entrance	91,103 20,000	Bsaed on \$11.50/sf Note A
Site Work	13,000	Note A
Monument sign	14,750	Note B
Landscaping and irrigation	6,700	Note A
GC overhead & mark-ups	-,	Incl. in above
Aid to utilities	0	Not expected
Contingency 9.5%	126,956	
Escalation 6.0%	80,183	
	1,543,517	
y Budgets		
Furniture, Fixtures, Equipment	25,000	Note A
A/V Audio install	12,000	Note A
New fitness equipment	50,000	Based on 10 pieces @ \$5
I.T. / Communications	15,000	Note A
Fiber service	0	Not required
Security / CCTV / Access Control	15,000	Note A
Computers / Phones / Network Equip	0	Separate budget
Moving costs	0	Separate budget
Temporary Relocation / Storage	0	Separate budget
Franchise fees	0	Not expected
	117,000	
ofessional Services		
A/E fees (study)	16,200	Note B
A/E fees (design & construction)	178,500	Note C
ADA / TAS	2,000	Note A
Site Survey	4,000	Note C
Civil & Landscape design	19,250	Note C
Geotechnical study Materials Testing	9,000	Note C
Materials Testing	13,000	Note C
LEED Design Commissioning	0	Not required
Reimbursable Budget	15,000	Not required
Tembursable budget	256,950	
Total Cost	\$ 1,917,867	
	. , ,	
vner's Project Contingency Contingency 4.25%	\$ 81,509	
T.23/0	Ψ 01,309	
oject Funding		
Approved bond funds	2,000,000	
Pudget Status	\$ 624	
Budget Status	*************************************	





Note B: Based on contract or quote

Note C: Pending proposal





