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City of Port Lavaca – City Hall Master Plan - Phase 3 – Interior Renovations, Security Upgrades, and Site Improvements

Budget Estimates – January 9, 2024

1. Phase A – Utility Office Security Windows and Counter Renovations.

a. Proposed Estimated Renovation Costs

<u>Sub-Total</u>	<u>\$40,800.00</u>
<u>Estimated Contractor Overhead and Profit</u>	<u>\$4,080.00</u>
<u>Estimated Fees & Contingency</u>	<u>\$14,280.00</u>
<u>Recommended Estimated Budget for Construction</u>	<u>\$59,160.00</u>

2. Phase B – Code Enforcement, GIS Permits, DEV Services Coordinator and Permits, Billing Utilities, and DEV SVS Interior Renovations and Security upgrades.

a. Proposed Estimated Renovation Costs

<u>Sub-Total</u>	<u>\$120,900.00</u>
<u>Estimated Contractor Overhead and Profit</u>	<u>12,090.00</u>
<u>Estimated Fees & Contingency</u>	<u>\$36,270.00</u>
<u>Recommended Estimated Budget for Construction</u>	<u>\$169,260.00</u>

3. Phase C – Municipal Court Clerk, Judge’s Office, Projects Coordinator, Offices and Controlled Access Storefront Renovations and Security Upgrades.

a. Proposed Estimated Renovation Costs

<u>Sub-Total</u>	<u>\$137,600.00</u>
<u>Estimated Contractor Overhead and Profit</u>	<u>13,760.00</u>
<u>Estimated Fees & Contingency</u>	<u>\$41,280.00</u>
<u>Recommended Estimated Budget for Construction</u>	<u>\$192,640.00</u>



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4. Phase D – Conference Room Closet Addition, HR and Personnel Files Closet Renovations and Mail-Box Relocation.

a. Proposed Estimated Renovation Costs

<u>Sub-Total</u>	<u>\$23,800.00</u>
<u>Estimated Contractor Overhead and Profit</u>	<u>2,380.00</u>
<u>Estimated Fees & Contingency</u>	<u>\$9,520.00</u>
<u>Recommended Estimated Budget for Construction</u>	<u>\$35,700.00</u>

5. Phase E – Break Room Conversion and Finance Department Renovations.

a. Proposed Estimated Renovation Costs

<u>Sub-Total</u>	<u>\$23,575.00</u>
<u>Estimated Contractor Overhead and Profit</u>	<u>2,357.00</u>
<u>Estimated Fees & Contingency</u>	<u>\$9,430.00</u>
<u>Recommended Estimated Budget for Construction</u>	<u>\$35,357.00</u>

6. Sitework Phase – ADA Sidewalk Addition, Reworked Entry with Concrete Bollards, Various Areas of Landscaping in Parking Lot, and Associated Grade and Drainage Changes.

a. Proposed Estimated Renovation Costs

<u>Sub-Total</u>	<u>\$69,500.00</u>
<u>Estimated Contractor Overhead and Profit</u>	<u>6,950.00</u>
<u>Estimated Fees & Contingency</u>	<u>\$27,800.00</u>
<u>Recommended Estimated Budget for Construction</u>	<u>\$104,250.00</u>