



## Total Project Cost Design Development Package

Hidalgo County Bio-Safety Lab	Budget			SD to DD Summary of Changes
	A	B	C	
	Initial Budget	Schematic Design Budget	Design Development Budget	
<b>Construction</b>	\$ 2,926,246	\$ 3,834,329	\$ 5,220,465	\$ 1,386,136
Bio Safety Lab - Building Cost Estimate (Cost of Work)*	\$ 2,701,246	\$ 3,566,479	\$ 4,290,815	\$ 724,336
Dry-ice Machine	\$ -	\$ 12,500	\$ 12,500	\$ -
Lab Water Purification System	\$ -	\$ 30,000	\$ 30,000	\$ -
Neutralization Chlorine Tank	\$ -	\$ 350	\$ 350	\$ -
Generator and Transfer Switch	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Parking Lot Addition and Canopy Structures	\$ -	\$ -	\$ 573,037	\$ 573,037
Electrical and Fiber Relocation		\$ -		\$ -
Contractor Prep Work (Allowance)		\$ -	\$ 60,000	\$ 60,000
AEP		\$ -	\$ 16,263	\$ 16,263
Foremost Telecommunications (Fiber Relocation)		\$ -	\$ 12,500	\$ 12,500
<b>FF&amp;E</b>	\$ 1,098,020	\$ 1,235,020	\$ 1,280,020	\$ 45,000
Furniture (General Office)	\$ 151,020	\$ 151,020	\$ 151,020	\$ -
Furniture (Exam Rooms)	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Furniture (Laboratory)		\$ -	\$ 20,000	\$ 20,000
Lockers	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
<b>BSL II &amp; BSL II+ Equipment</b>		\$ -	\$ -	\$ -
PCR Machine (2)	\$ 370,000	\$ 370,000	\$ 370,000	\$ -
Microbiology Analyzer	\$ 120,000	\$ 120,000	\$ 120,000	\$ -
Hematology Analyzer	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
Chemistry Analyzer	\$ 40,000	\$ 110,000	\$ 110,000	\$ -
Incubators CO2 (1) and Non-CO2 (2)	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Biosafety Cabinet Hoods (4)	\$ 110,000	\$ 110,000	\$ 110,000	\$ -
Serology Analyzer	\$ 50,000	\$ 90,000	\$ 90,000	\$ -
Microscopes (5)	\$ 8,000	\$ 20,000	\$ 20,000	\$ -
Centrifuge (2)	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Refrigerators (3) (2 - doublewide full size / 1 - singlewide full size)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
-20 Degree (2) and -80 Degree (1) Freezers (full size and undercounter)	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Autoclave - tabletop	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Sanitizer Fogging w/Venting	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Urine Analyzer	\$ -	\$ 15,000	\$ 40,000	\$ 25,000
<b>Misc</b>	\$ 453,716	\$ 453,716	\$ 453,716	\$ -
Off-Site Utility- Gas Line for Generator	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
IT/Data/Special Systems	\$ 120,816	\$ 120,816	\$ 120,816	\$ -
Lab Information Mgmt System	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Computers and Monitors	\$ 68,400	\$ 68,400	\$ 68,400	\$ -
Telephones	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
Audio/Video	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>Subtotal (Project Costs to be covered by HUD/UC):</b>	<b>\$ 4,477,982</b>	<b>\$ 5,523,065</b>	<b>\$ 6,954,201</b>	<b>\$ 1,431,136</b>
<b>Breakroom</b>	\$ 7,250	\$ 7,250	\$ 7,250	\$ -
Refrigerator	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
Microwave	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Coffee Maker	\$ 250	\$ 250	\$ 250	\$ -
Beverage Center(s)	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
<b>Consultants</b>	\$ 769,219	\$ 885,294	\$ 898,341	\$ 13,048
ERO Architects - Preliminary	\$ 10,000	\$ 27,450	\$ 27,450	\$ -
ERO Architects - Basic Services	\$ 211,069	\$ 265,554	\$ 265,554	\$ -
<b>ERO Architects - Supplemental Services (5% Markup)</b>		\$ -	\$ -	\$ -
FF&E Design	\$ 16,800	\$ 16,800	\$ 16,800	\$ -
Landscaping	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
ITS	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Lab Consultant	\$ 63,000	\$ 63,000	\$ 63,000	\$ -
<b>ERO Architects - Reimbursable Services (5% Markup)</b>		\$ -	\$ -	\$ -
Certification Testing (ERO - Reimbursable)	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
American Biological Safety Association (ABSA) Certification (ERO - Reimbursable)	\$ 31,500	\$ 31,500	\$ 31,500	\$ -
B2Z - Construction Manager	\$ 215,000	\$ 259,140	\$ 259,140	\$ -
Geo/CMT	\$ 87,000	\$ 87,000	\$ 87,000	\$ -
SAMES - Civil Engineer	\$ 43,850	\$ 43,850	\$ 43,850	\$ -
Parking Lot Addition and Canopy Structures		\$ -	\$ 13,048	\$ 13,048
Facility Commissioning (Owner)	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
<b>Project Contingencies &amp; Escalation*</b>	\$ 591,573	\$ 386,462	\$ 511,680	\$ 125,218
Pre-Design Package Contingency*	\$ 270,125	\$ 203,401	\$ 300,357	\$ 96,956
Owner Contingency*	\$ 135,062	\$ 87,172	\$ 128,724	\$ 41,552
Escalation*	\$ 186,386	\$ 95,889	\$ 82,599	\$ (13,290)
<b>Subtotal (Project Costs to be covered by Hidalgo County):</b>	<b>\$ 1,368,042</b>	<b>\$ 1,279,006</b>	<b>\$ 1,417,271</b>	<b>\$ 138,266</b>
<b>Project Totals:</b>	<b>\$ 5,846,024</b>	<b>\$ 6,802,071</b>	<b>\$ 8,371,472</b>	<b>\$ 1,569,402</b>