

# Budget Updates & Comments

## North Port Police Budget Reduction Scenarios

1/10/24

Project Scope components	Current Design			Moderately Reduced Scope (6%)			Agressively Reduced Scope (20%)		
	Building area Square Feet / unit cost	Cost per Square Foot / unit cost	Budget \$	Building area Square Feet / unit cost	Cost per Square Foot / unit cost	Budget \$	Building area Square Feet / unit cost	Cost per Square Foot / unit cost	Budget \$
1 Police Headquarters - Main Building	108,900	\$ 711	\$ 77,427,900	106,000	\$ 711	\$ 75,366,000	98,000	\$ 711	\$ 69,678,000
2 SRT / Special Operations Garage	7,400	\$ 225	\$ 1,665,000	6,400	\$ 225	\$ 1,440,000	5,000	\$ 225	\$ 1,125,000
3 Vehicle Upfit Garage	5,230	\$ 225	\$ 1,176,750	4,230	\$ 225	\$ 951,750	-	\$ 225	future
4 Shell Space	30,000	\$ 300	\$ 9,000,000	24,000	\$ 300	\$ 7,200,000	-	\$ 300	future
5 Impound Lot - enclose roof & walls	12,000	\$ 175	\$ 2,100,000	10,000	\$ 175	\$ 1,750,000	10,000	\$ 175	\$ 1,750,000
6 Covered Parking Canopies	80	\$ 9,000	\$ 720,000	40	\$ 9,000	\$ 360,000	0	\$ 9,000	future
7 Sitework (non wetlands 8 acres)	8	\$ 250,000	\$ 2,000,000	6	\$ 250,000	\$ 1,500,000	5	\$ 250,000	\$ 1,250,000
8 Sitework (wetlands area 1 - 3.2 acres)	3.2	\$ 500,000	\$ 1,600,000	3.2	\$ 500,000	\$ 1,600,000	3.2	\$ 500,000	\$ 1,600,000
9 Sitework (wetlands area 2 - 2 acres)	2	\$ 110,000	\$ 220,000	0	\$ 110,000	future	0	\$ 110,000	future
10 8' high perimeter fence with 2 - 3 entry gates			\$ 500,000			\$ 500,000			\$ 500,000
11 8' high precast screen wall at north and east perimeter			\$ 1,800,000			\$ 1,800,000			\$ 1,500,000
12 Fueling Station			\$ 2,100,000			\$ 1,500,000			future
13 Total Construction Cost			\$ 100,309,650			\$ 93,967,750			\$ 77,403,000
14 Other Project costs - 22.5% of Construction Cost			\$ 22,569,671			\$ 21,142,744			\$ 17,415,675
15 A/E fees (7.5%), Furniture (4.5%), Contingency (5%), IT (3%), Other (4%)									
16 Project budget			\$ 122,879,321			\$ 115,110,494			\$ 94,818,675

Other Value Engineering / Cost Saving Alternatives	
1	Site concrete
2	Consolidated RR's
3	Change perimeter wall to perimeter fence
4	Reduce wall and fence height to 6'
5	Roofing material choice costs
6	Interior finish reductions