

TEXAS HISTORICAL COMMISSION

**TEXAS HISTORIC COURTHOUSE
PRESERVATION PROGRAM
ROUND VII**

**ESTIMATED PROJECT BUDGET
FISCAL YEAR 2012-13 APPLICATION**

PROPERTY NAME _____

INSTRUCTIONS

1. Please provide an estimated cost only for those sub-categories that pertain to your project, and put "N/A" where a sub-category does not apply.
2. Add a description and line item cost for any sub-category(ies) of costs you determine should be categorized as "other."
3. Project costs that are eligible for reimbursement include all allowable payments to contractors for work performed on the approved project; professional services of the architect, engineers and project consultants; demolition; hazardous materials testing and abatement; building permit fees; builder's risk insurance; contractor's overhead and profit; construction management services; project contingencies (not to exceed 10 percent of the construction cost); and other expenses related to the project approved by the THC.
4. Any costs not eligible for reimbursement should be shown enclosed in parentheses and subtracted from the total construction cost for the grant project by the applicant.
5. Ineligible project costs include: master plan preparation; grant application and management expenses; temporary or permanent relocation expenses; loan financing costs; work in non-historic additions; site work not related to building preservation, such as site lighting, site furnishings and landscaping materials; movable office furnishings and office equipment such as loose chairs and personal office furniture; non-historic window treatments; computer servers and terminals; data and communications systems and equipment; parking lot paving and striping; and appliances.
6. An exception for the eligibility of landscape costs is restoration of historically and architecturally significant site elements that restore the site to a significant historic appearance, such as decorative metal fences or retaining walls. Eligible costs for these historic site features are limited to \$50,000. Costs above these caps shall not be considered part of the construction costs eligible for reimbursement and should be listed in the estimate as an "ineligible cost".
7. Eligible costs for built-in security systems and equipment such as monitoring cameras, card readers, and magnetometers are limited to \$20,000. Eligible costs for audio-video systems such as microphones, loudspeakers, and amplifiers are limited to \$50,000. Costs above these caps shall not be considered part of the construction costs eligible for reimbursement and should be listed in the Category 16 of the estimate as an "ineligible cost".
8. Total professional services include all services, fees and reimbursable expenses of the project architect, engineers, and their consultants. The basic services and fees of A/E (excluding reimburseables and additional services such as a grant completion report, warranty services, archeological investigations, acoustical consultant, historic finish analysis, audio-visual systems or security systems consultants) are limited to 12% for a planning project and 4% for a construction project with a total 15% A/E fee maximum per project.
9. Costs should be figured using year 2012 construction costs.
10. Round all costs to the nearest dollar.

Please tab through form fields to complete estimated cost and work category descriptions.

Work-Category

Estimated Cost

1. General Requirements

a) Construction facilities (e.g. job trailer, office supplies, sanitary facilities)	\$ _____
b) Construction supervision	\$ _____
c) Bond and insurance (e.g., performance and payments bonds, builder's risk insurance, liability insurance)	\$ _____
d) Inspection and testing allowances	\$ _____
e) Temporary construction (e.g., scaffolding, fencing)	\$ _____
f) Hazardous materials abatement	\$ _____
g) Other (itemize)	\$ _____

Work-Category**Estimated Cost****2. Site Work**

a) Demolition and hauling	\$ _____
b) Utilities	\$ _____
c) Earthworks and grading	\$ _____
d) Sidewalk restoration	\$ _____
e) Historic site features (\$50,000 maximum) (describe)	\$ _____
	<i>amount exceeding \$50,000*</i> \$ (____)
g) <i>Site furnishings and appurtenances* (e.g., benches, trashcans)</i>	\$ (____)
h) <i>Paving for parking areas and new sidewalks*</i>	\$ (____)
i) <i>Landscape restoration* (e.g., new plant materials, pruning)</i>	\$ (____)
j) <i>Irrigation systems*</i>	\$ (____)
k) Other (describe)	\$ _____

* ineligible project cost, (tally and subtract from construction cost subtotal)

Work-Category**Estimated Cost****3. Concrete**

a) Structural repairs or modifications	\$ _____
b) Non-structural (e.g., basement flooring)	\$ _____
c) Other (describe)	\$ _____

4. Masonry

a) General exterior restoration (e.g., repointing, cleaning)	\$ _____
b) Structural repairs or modifications (e.g., replacement of damaged units)	\$ _____
c) Non-structural repairs (e.g., re-opening blocked windows)	\$ _____
d) Other (describe)	\$ _____

Work-Category**Estimated Cost****5. Metals**

a) Structural elements (e.g., decking, roof framing, columns)	\$ _____
b) Non-structural fabrications (e.g., stairways, ladders)	\$ _____
c) Decorative metal (e.g., grates, handrails)	\$ _____
d) Other (describe)	\$ _____

6. Carpentry

a) Rough carpentry (structural repairs to floor and roof framing)	\$ _____
b) Finish carpentry (e.g., non-structural wainscot, trim, stair handrails)	\$ _____
c) Casework (e.g., restoration or construction of judge's bench, jury box and built-in cabinetry)	\$ _____
d) Other (describe)	\$ _____

Work-Category

Estimated Cost

7. Thermal & Moisture Protection

a) Roofing and flashing	\$ _____
b) Drainage systems (e.g., gutters and downspouts)	\$ _____
c) Foundation waterproofing	\$ _____
d) Insulation, caulking and sealants	\$ _____
e) Other (describe)	\$ _____

Work-Category

Estimated Cost

8. Doors & Windows

a) Interior and exterior doors including glass	\$ _____
b) Windows including glass	\$ _____
d) Hardware	\$ _____
e) Other glass and glazing	\$ _____
f) Other (describe)	\$ _____

Work-Category**Estimated Cost****9. Finishes**

a) Wood and/or decorative metal ceilings	\$ _____
b) Wood flooring and wainscot	\$ _____
c) Marble finishes	\$ _____
d) Ceramic tile finishes	\$ _____
e) Plaster and/or drywall	\$ _____
f) Carpet and resilient flooring	\$ _____
g) Acoustical ceilings and/or panels	\$ _____
h) General painting	\$ _____
i) Decorative painting including vault restoration	\$ _____
j) Other (describe)	\$ _____

Work-Category**Estimated Cost****10. Specialties**

a) Toilet partitions and accessories	\$ _____
b) Building directories and signage	\$ _____
c) Specialty storage systems	\$ _____
d) Clock and clockworks	\$ _____
e) Bell fabrication or restoration	\$ _____
f) Other (describe)	\$ _____

11. Equipment (generally not eligible costs)

a) <i>Computer servers and office equipment*</i>	\$ (_____)
b) <i>Other ineligible items*</i>	\$ (_____)

* ineligible project cost, (tally and subtract from construction cost subtotal)

Work-Category

Estimated Cost

12. Furnishings

a) Acquisition/restoration of immovable furnishings (e.g., fixed seating or pews for courtroom gallery/balcony)	\$ _____
b) Documented historical or period appropriate window treatments (shutters, venetian or roll-down blinds)	\$ _____
c) <i>Non-historic window treatments*</i>	\$ (____)
d) <i>Acquisition of movable furnishings (tables, armchairs, file cabinets)*</i>	\$ (____)

* ineligible project cost, (tally and subtract from construction cost subtotal)

Work-Category

Estimated Cost

13. Special Construction

a) Lightning protection systems	\$ _____
b) Pre-engineered sheet metal towers	\$ _____
c) Fire suppression, detection and alarm system	\$ _____
d) Other (describe)	\$ _____

14. Conveying Systems

a) Elevators	\$ _____
b) Other (describe)	\$ _____

Work-Category

Estimated Cost

15. Mechanical

a) Plumbing systems	\$ _____
b) Heating, ventilating and air-conditioning system equipment and controls	\$ _____
c) Other (describe)	\$ _____

Work-Category

Estimated Cost

16. Electrical

a) General service and distribution	\$ _____
b) Interior and exterior building lighting	\$ _____
c) <i>Data and communication systems</i> *	\$ (_____)
d) <i>Site lighting (for sidewalks, parking areas)*</i>	\$ (_____)
e) Building security systems (e.g., glass breaks, door contacts, motion detectors) at \$20,000 maximum	\$ _____
<i>amount exceeding \$20,000*</i>	\$ (_____)
f) Audio-visual systems (\$50,000 maximum)	\$ _____
<i>amount exceeding \$50,000*</i>	\$ (_____)
g) Other (describe)	\$ _____

*ineligible project cost

Summary of Totals

Division 1: General Requirements	\$
Division 2: Site Work	\$
Division 3: Concrete	\$
Division 4: Masonry	\$
Division 5: Metals	\$
Division 6: Carpentry	\$
Division 7: Thermal and Moisture Protection	\$
Division 8: Door and Windows	\$
Division 9: Finishes	\$
Division 10: Specialties	\$
Division 11: Equipment	\$
Division 12: Furnishings	\$
Division 13: Special Construction	\$
Division 14: Conveying Systems	\$
Division 15: Mechanical	\$
Division 16: Electrical	\$

Construction Cost Subtotal =	\$ _____
Ineligible Costs of Construction =	\$ _____
Allowable Construction Costs = (Construction cost– ineligible costs = Subtotal A)	\$ _____
Contractor’s Overhead & Profit = (not to exceed 15 percent of Subtotal A)	\$ _____
Subtotal A+ Overhead & Profit= (Subtotal B)	\$ _____
Construction Contingency = (not to exceed 10 percent of Subtotal B)	\$ _____
Total (Allowable) Construction Cost = (Subtotal B + Contingency = Subtotal C)	\$ _____

Architecture/Engineering Services = \$ _____
(fees of the architect and structural, MEP and civil engineers shall not to exceed 15 percent of Subtotal C. For projects having 95 percent complete plans and specifications, these fees will not exceed 4 percent of C)

Reimbursable Expenses = \$ _____
(travel, printing, meals, etc, itemized)
\$ _____
\$ _____

Additional Professional Services = \$ _____
(preparation of grant completion report, warranty services and specialty consultants for archeology, acoustics, audio-visual systems, security systems and/or historic finishes itemized)
\$ _____
\$ _____

Total Professional Services = \$ _____
(Subtotal D)

Total (Allowable) Project Costs = \$ _____
(Subtotal C + Subtotal D)

Gross square footage = _____ **sf**
(Conditioned square footage of courthouse including wall thicknesses + square footage of covered porches x 50%)

Cost per square foot = \$ _____

We require that any professional architects or estimator's cost estimates or opinions of probable costs that have been prepared for this project are attached to this form.

Please note that the applicant is responsible for any errors or omissions in the preceding presentation of probably costs.