

Section IV – Budget/Costs

In this section, provide details of all the estimated costs of the project. As this information is used for the Benefit-Cost Analysis, reasonable cost estimates are essential. Contingency Cost should be included as a line item in the budget section and justified. Recommended range is 1 to 5%. **Avoid the use of lump sum costs.**

A. Materials

<u>Item</u>	<u>Unit</u>	<u>Quantity</u>	<u>Cost per Unit</u>	<u>Cost</u>
WW: 180mph Impact Resistant Windows	1	27	\$2,500.00	\$67,500.00
WW: 180mph Impact Roll Up Doors	1	5	\$10,000.00	\$50,000.00
WW: 180mph Large Missile impact Doors	1	11	\$3,200.00	\$35,200.00
XFR: 180mph Impact Resistant Windows	1	6	\$2,500.00	\$15,000.00
XFR: 180mph Large Missile Impact Doors	1	5	\$10,000.00	\$50,000.00
PW: 180 mph Impact Resistant Windows	1	20	\$2,500.00	\$50,000.00
PW: 180mph Large Missile Impact Doors	1	10	\$10,000.00	\$100,000.00
PW: Flood Gates 2 Standard Doors and 6 Rollup Doors Wide	1	8	\$5,250.00	\$42,000.00
<u>Sub-Total</u>				\$409,700.00

B. Labor Include equipment costs. Please indicate all "soft" or in-kind matches (**).

<u>Description</u>	<u>Hours</u>	<u>Rate</u>	<u>Cost</u>
WW: Contracted Labor Removal and Installation. 27 Windows and 11 doors and 8 Flood gates are bid as Lump Sump per Unit of \$1,000. 5 Rollup doors at \$2,000.00. Wages will range between \$25-\$100. Average is entered. Documentation can be found in Appendix A-1.	960	\$50.00	\$48,000.00
XFR: Contract Labor removal and installation: 6 windows and 5 doors at the same rates as shown above.	320	\$50.00	\$16,000.00
PW: Contracted Labor removal and installation. 20 Windows, 10 Rollup doors, same units as above.	987	\$50.00	\$48,000.00
<u>Sub-Total</u>			\$112,000.00

C. Fees Paid Include any other costs associated with the project.

<u>Description of Task</u>	<u>Hours</u>	<u>Rate</u>	<u>Cost</u>
*Pre Award Application Consultation	45	\$100.00	\$4,500.00
Architects Fees. Wates range from \$95-225/hour. Average entered. Documentation included.	210	\$142.85	\$29,998.50
Contingency @ 5%	1	\$25,309.00	\$25,309.00
**In Kind City Engineering: Project Mgmt (Design, Construction & Close Out). @\$48.61/hr typical Documentation can be found in Appendix A-2	546	\$48.61	\$26,541.06
in Kind	0	\$0.00	(\$26,541.06)
<u>Sub-Total</u>			\$59,807.50

D. Total Estimated Project Cost \$581,507.50

Note: To be eligible for HMGP funding, pre-award costs must be identified as separate line items in the cost estimate of the application. This must be done in addition to filling out the HMGP Pre-Award Cost Request Form, submitted with application. Mark each Pre-Award cost with an asterisk (*); and In-kind services with double asterisk (**); All In-kind match must be identified in the Section IV.B and D –