

Executive Committee

August 17, 2020



AGENDA

TEXAS HISTORICAL COMMISSION

AGENDA EXECUTIVE COMMITTEE Videoconference Meeting August 17, 2020 2 p.m.

Pursuant to the Governor's March 13, 2020 proclamation of a state of disaster declaration due to the Coronavirus (COVID-19) and March 16, 2020 suspension of certain provisions of the Texas Open Meetings Act, the August 17, 2020 meeting of the Executive committee will be held by videoconference meeting, as authorized under Texas Government Code section 551.127. Members of the public will have access by using the toll-free link: https://zoom.us/webinar/register/WN_AWEnc-vUT6az9IwKcxB8ZQ or via telephone (for audio only) 1-346-248-7799, (Webinar ID: 926 4377 3614). A copy of the agenda and meeting materials will be available at www.thc.texas.gov/teleconferences. An audio recording of the meeting will be available after August 18, 2020. To obtain a recording, please contact Esther Brickley at 5412-463-5768. The members may discuss and/or take action on any of the items listed in the agenda.

1. Call to Order – *Chairman Nau*
 - A. Committee member introductions
 - B. Establish quorum
 - C. Recognize and/or excuse absences
2. Consider pre-authorization to amend contract 808-19-00360, if and as necessary, with Phoenix I Restoration and Construction and increase the contract amount by up to \$75,000 for construction services to complete the project at the French Legation State Historic Site – *Miller*
3. Consider approval of amendment to contract 808-18-0652 with Huston Gallagher, Inc., to extend the contract through November 30, 2020, for architectural and engineering services to complete the project at the French Legation State Historic Site – *Miller*
4. Discussion and possible action regarding the Historic Buildings and Structures Antiquities Permit related to removal of a monument at the Tarrant County Courthouse, Fort Worth, Tarrant County – *Wolfe/Graham*
5. Consider approval of the Legislative Appropriations Request for FY 2022-2023 – *Wolfe*
6. Executive Director’s Report – *Wolfe*
7. Committee Chairman’s Report – *Nau*
 - A. Ongoing Projects; and
 - B. Updates and Upcoming Events
8. Adjourn

TAB 2

TEXAS HISTORICAL COMMISSION

Item 2

Texas Historical Commission
Executive Committee Meeting
August 17, 2022

Consider pre-authorization to amend contract 808-19-00360, if and as necessary, with Phoenix I Restoration and Construction and increase the contract amount by up to \$75,000 and to extend the contract through November 30, 2020, for construction services to complete the project at the French Legation State Historic Site

Background

Government Code §2155.088 requires the governing board of a state agency to approve by vote in an open meeting any material change to a contract for goods or services, regardless of the dollar amount of the contract. The government code defines a material change as an extension of the completion date of a contract for six or more months or a change in the amount of the contract by at least ten percent.

The work associated with the contract between the THC and Phoenix I Restoration and Construction was scheduled to be completed in September 2020. Delays due to weather and COVID-19 supplier and labor issues have extended the anticipated contract completion to November 2020. The agency is requesting pre-authorization for a \$75,000 amendment from the Commission for contingencies, which will allow the staff to respond in a timely fashion to any issues that may arise during the final stages of construction and extension of the contract through November 30, 2020 to address delays beyond the contractor's control.

Vendor/Contract Number	Date Executed	Original Contract	Proposed Amendment
Phoenix I Restoration and Construction, LTD. Contract #808-19-00360	06/12/2019	Original amount: \$1,392,500 Current Amount: \$1,885,337.28 Current End Date: August 25, 2020 Amendments: \$75,000 Extension through November 30, 2020	Amendment requested: Approve additional authority to amend contract for contingency and extend the contract completion date at the French Legation SHS.

Suggested Motion

Move to approve the pre-authorization to amend contract 808-19-00360, if and as necessary, with Phoenix I Restoration and Construction, increasing the contract amount by up to \$75,000 and to extend the contract through November 30, 2020, for construction services to complete the project at the French Legation State Historic Site.

TAB 3

TEXAS HISTORICAL COMMISSION

Item 3

Texas Historical Commission
Executive Committee Meeting
August 17, 2022

Consider amendment to contract 808-18-0652 with Huston Gallagher, Inc., to extend the contract through November 30, 2020, for architectural and engineering services to complete the project at the French Legation State Historic Site

Background

Government Code §2155.088 requires the governing board of a state agency to approve by vote in an open meeting any material change to a contract for goods or services, regardless of the dollar amount of the contract. The government code defines a material change as an extension of the completion date of a contract for six or more months or a change in the amount of the contract by at least ten percent.

The work associated with the contract between the THC and Huston Gallagher was scheduled to be completed in September 2020. Delays due to weather and COVID-19 supplier and labor issues with the primary construction contractor have extended the anticipated contract completion to November 2020 for architectural and engineering services and project oversight. The agency is requesting extension of the contract through November 30, 2020 to address delays beyond the construction contractor's control to complete architectural and engineering services.

Vendor/Contract Number	Date Executed	Original Contract	Proposed Amendment
Hutson Gallagher, Inc. Contract #808-18-0652	04/04/2018	Original amount: \$254,887 Current Amount: \$262,387 Current End Date: September 15, 2020 Amendments: Extension through November 30, 2020	Amendment requested: Approve extension of the architectural and engineering services contract completion date at the French Legation SHS.

Suggested Motion

Move to approve an amendment to contract 808-18-0652 to extend the contract through November 30, 2020, for architectural and engineering services to complete the project at the French Legation State Historic Site.

TAB 4

TEXAS HISTORICAL COMMISSION

Item 4

Texas Historical Commission
Executive Committee Meeting
August 17, 2020

Discussion and possible action regarding the Historic Buildings and Structures Antiquities Permit #1055 related to the removal of a monument at the Tarrant County Courthouse, Fort Worth, Tarrant County

Background

The United Daughters of the Confederacy (UDC) erected the gray granite monument on the courthouse square fifty-eight years after the construction of the historic 1895 courthouse and eighty-eight years after the Civil War ended. The monument installation coincided with a movement in the southern states to commemorate the Civil War in the face of challenges by the Civil Rights Movement which began in the late 1940s and escalated in the 1950s with Brown v. Board of Education (1954), the murder of Emmett Till in Mississippi (1955) and the Montgomery (AL) bus boycott (1955-56).

Located facing southeast toward Weatherford Street, the monument flanked the main entrance on the east, and was readily visible to the perimeter sidewalk surrounding the square. It measures roughly six feet tall by three feet wide. The marker consists of an inscribed slab of polished gray granite with a pedimented top, adorned with an iron cross. The cross features a star at the center with 1861 on one arm and 1865 on the other. It rests on a rusticated granite base. The inscription reads as follows:

IN MEMORY OF
CONFEDERATE SOLDIERS
1861-1865
AND THEIR DESCENDENTS
WHO SERVED IN
SPANISH AMERICAN WAR
WORLD WAR I
WORLD WAR II

ERECTED BY
JULIA JACKSON CHAPTER
UNITED DAUGHTERS
OF THE
CONFEDERACY
1953

The monument was originally dedicated on the west side of the courthouse but was relocated in 1958 to accommodate the construction of the Tarrant County Civil Courts Building (demolished). The local chapter of the United Daughters of the Confederacy raised \$670 for fabrication and erection by the Fort Worth Monumental Works.

TEXAS HISTORICAL COMMISSION

In 2017, the protests in Charlottesville, North Carolina, sparked nationwide discussions concerning the appropriateness of Confederate monuments, including an editorial in the Fort Worth Star-Telegram on August 25, 2017. Tarrant County began preparing for the potential removal of the marker. A structural engineer was hired to design a method to remove and store the monument without damage.

Following the slaying of George Floyd, Jr. in Minneapolis, MN on May 25, 2020, the marker became the focus of protests in Fort Worth. It was defaced with graffiti and was wrapped with a slogan cloth in a daily ritual, in addition to the crowds who gathered on the courthouse steps to voice their concerns. David Phillips, Director of Tarrant County Facilities Management, became alarmed once he noticed the monument had a visible tilt of 10-15 degrees from vertical, which had not been previously documented. County officials feared the monument might be destroyed, as seen in other parts of the country.

On June 9, 2020, the Tarrant County Commissioners Court voted 4-0, with one abstention, to remove the monument from the courthouse square to a temporary location to be held until “an appropriate place is found to display it in a proper historical context (Court Order 132995).” According to the official record, thirty public participants addressed the court regarding their concerns about the memorial on county property. On June 13, 2020, the monument was removed from its foundation, crated according to the structural engineering plans, and moved for safekeeping at a cost of over \$12,000 to the county. It is currently stored in a secure storage yard on county property.

As part of the 1895 Tarrant County Courthouse square, the monument is protected as a Recorded Texas Historic Landmark (1969), listed on the National Register of Historic Places (1970), and designated as a State Antiquities Landmark (1981). Under the Texas Administrative Code Title 13, Part 2, Chapter 26, Subchapter D, Rule 26.20(2), “The commission must be notified of any anticipated...work to a landmark or *the site associated with a landmark*.”

Staff Recommendation

Division of Architecture (DOA) staff has reviewed the application for Permit #1055 and finds the attached documentation to be sufficiently complete for a retroactive permit.

TEXAS HISTORICAL COMMISSION

Possible Motions

Move to authorize the Executive Director **to issue** Historic Buildings and Structures Antiquities Permit #1055 for the removal and relocation of the 1953 Daughters of the Confederacy Monument from the grounds of the Tarrant County 1895 Courthouse, Fort Worth, Tarrant County with the following conditions:

- Tarrant County will maintain ownership and custody of the memorial and reinstall within one year at a new location; and
- Tarrant County will seek and obtain approval from THC Executive Committee through the State Antiquities Code application process before reinstallation for the following items:
 - Location of the reinstalled memorial; and
 - Interpretation and presentation of the memorial; which shall include:
 - A description of the history of slavery in America and its causal impact on the Civil War; and
 - A description of the African American experience as that experience related to the legacy of the Civil War at the time of the memorial's initial construction in 1953; and
- Tarrant County will consent to the continuing jurisdiction of the THC for the administration of the permit sought in this application (*Tarrant County omitted this provision from the Antiquities Permit application*).

OR

Move to authorize the Executive Director **to deny** issuance of Historic Buildings and Structures Antiquities Permit #1055 for the removal of the 1953 Daughters of the Confederacy Monument from the grounds of the Tarrant County 1895 Courthouse, Fort Worth, Tarrant County

TEXAS HISTORICAL COMMISSION

ANTIQUITIES PERMIT APPLICATION
Historic Buildings and Structures

GENERAL PROJECT INFORMATION

Please complete the following. See detailed instructions, How to Complete the Antiquities Permit Application for Historic Buildings and Structures, for additional information.

1. Property Name and Location			
NAME OF STATE ANTIQUITIES LANDMARK Tarrant County 1895 Courthouse			
ADDRESS 100 West Weatherford Street	CITY Fort Worth	COUNTY Tarrant	ZIP CODE 76102
2. Project Name			
NAME OR BRIEF DESCRIPTION OF PROJECT WORK Removal of 1953 Daughters of the Confederacy Monument			
3. Applicant (Owner or Controlling Agency)			
OWNER/AGENCY Tarrant County	REPRESENTATIVE David Phillips	TITLE Facilities Mgmt. Director	
ADDRESS 100 West Weatherford Street, Room 460	CITY Fort Worth	STATE Texas	ZIP CODE 76196
PHONE 817-884-3344	EMAIL dphillips@tarrantcounty.com		
4. Architect or Other Project Professional			
NAME/FIRM n/a	REPRESENTATIVE	TITLE	
ADDRESS	CITY	STATE	ZIP CODE
PHONE	EMAIL		
5. Construction Period			
PROJECT START DATE June 13, 2020	PROJECT END DATE June 13, 2020		

PERMIT CATEGORY

Please select the category that best describes the proposed work. (Pick one.)

- | | | |
|---|--|--|
| <input type="checkbox"/> Preservation | <input type="checkbox"/> Reconstruction | <input checked="" type="checkbox"/> Relocation |
| <input type="checkbox"/> Rehabilitation | <input type="checkbox"/> Architectural Investigation | <input type="checkbox"/> Demolition |
| <input type="checkbox"/> Restoration | <input type="checkbox"/> Hazard Abatement | <input type="checkbox"/> New Construction |

ATTACHMENTS

For all projects, please attach the following:

- Written description of the proposed project;
- Project documents (plans, specifications, etc.); and
- Photographs of the property showing areas of proposed work.

Application reports may be required based on the project work or at the request of Texas Historical Commission staff. Please indicate if the following are provided with your application:

- | | |
|--|--|
| <input type="checkbox"/> Historic Structure Report | <input type="checkbox"/> Architectural Documentation |
| <input type="checkbox"/> Historical Documentation | <input type="checkbox"/> Archeological Documentation |

Antiquities Permit Application for Historic Buildings and Structures, Continued

PROPERTY NAME: Tarrant County 1895 Courthouse

COUNTY: Tarrant

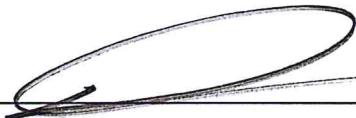
CERTIFICATIONS

The applicant and project professional must complete, sign, and date the following certifications. The Texas Historical Commission's Rules of Practice and Procedure and the Secretary of the Interior's Standards for the Treatment of Historic Properties are available through links from the Antiquities Permits page on our website at www.thc.texas.gov/preserve/projects-and-programs/state-antiquities-landmarks/antiquities-permits. Standard permit terms and conditions are listed in the detailed instructions, How to Complete the Antiquities Permit Application for Historic Buildings and Structures. Special conditions may also be included in a permit. Please contact Texas Historical Commission staff with any questions regarding the Rules, our procedures, and permit requirements prior to signing and submitting a permit application.

Applicant's Certification

I, DAVID PHILLIPS, as legal representative of the Applicant,
TARRANT COUNTY, do certify that I have reviewed and approved the plans and specifications for this project. Furthermore, I understand that failure to conduct the project according to the approved contract documents and the terms of this permit may result in cancellation of the permit.

Signature



Date

6/01/2008

Project Professional's Certification

I, N/A, as legal representative of the Firm,
_____, do certify that I am familiar with the Texas Historical Commission's Rules of Practice and Procedure and the Secretary of the Interior's Standards for the Treatment of Historic Properties. Furthermore, I understand that submission of a completion report is required for all Historic Buildings and Structures Permits. Furthermore, I understand that failure to conduct the project according to the Rules, Standards, approved contract documents, and the terms of this permit may result in cancellation of the permit.

Signature

Date

SUBMISSION

Please submit the completed permit application in hard copy with original signatures to the mailing or physical address below, or electronically with scanned signatures to hspermit@thc.texas.gov. Attachments, including plans and photographs, must be sent to the mailing address below or delivered to 108 West 16th St., Second Floor, Austin, TX 78701.

Texas Historical Commission
Division of Architecture
P.O. Box 12276
Austin, TX 78711-2276
512.463.6094
fax 512.463.6095
architecture@thc.texas.gov



TEXAS HISTORICAL COMMISSION
real places telling real stories

www.thc.texas.gov

This letter is now amended on July 8, 2020, with the below additional information:

Tarrant County will maintain ownership and possession of the monument for one (1) year, during which Tarrant County will consider options for the future of the monument.

Before reinstallation of the monument at another location, Tarrant County will certainly consult with the Texas Historical Commission and seek approval of a new permit for the reinstallation, in advance of the reinstallation.

Tarrant County considers THC a partner in the future of the monument.

Dawn Youngblood, our expert archivist, has offered to provide the needed interpretation and presentation of the memorial to include:

A description of the history of slavery in America and its causal impact on the Civil War; and

A description of the African American experience as that experience related to the legacy of the Civil War at the time of the memorial's initial construction.

Susan, it a pleasure to work with you. Stay safe.

dp

Allen to Approve Claims and Addendum

Passed 5-0 (None); Abstain: (None); Absent: (None)

Court Order Number: 132994

It is so ordered.

Official documents on file with County Clerk.

X. BRIEFING

- A. Current and Emerging Health Issues The Public Health Department will update the Commissioners Court on current and emerging health issues in Tarrant County.
- B. Memorial Monuments on County Property The Commissioners Court will be briefed concerning Memorial Monuments (including Civil War related monuments) located on County Property.

Motion made by Commissioner - Precinct 1 Roy Charles Brooks and seconded by Commissioner - Precinct 3 Gary Fickes to Approve Authorizing the Removal of Monument by the Daughters of the Confederacy in 1953 on the Tarrant County Courthouse lawn and direct staff to remove it to a temporary location where it can be held until an appropriate place is found to display it in a proper Historical context.

Passed 4-0 (None); Abstain: (Commissioner - Precinct 4 J.D. Johnson); Absent: (None)

Court Order Number: 132995

It is so ordered.

Official documents on file with County Clerk.

Thirty public participants addressed Court regarding their concerns about the Memorial Monuments on County Property.

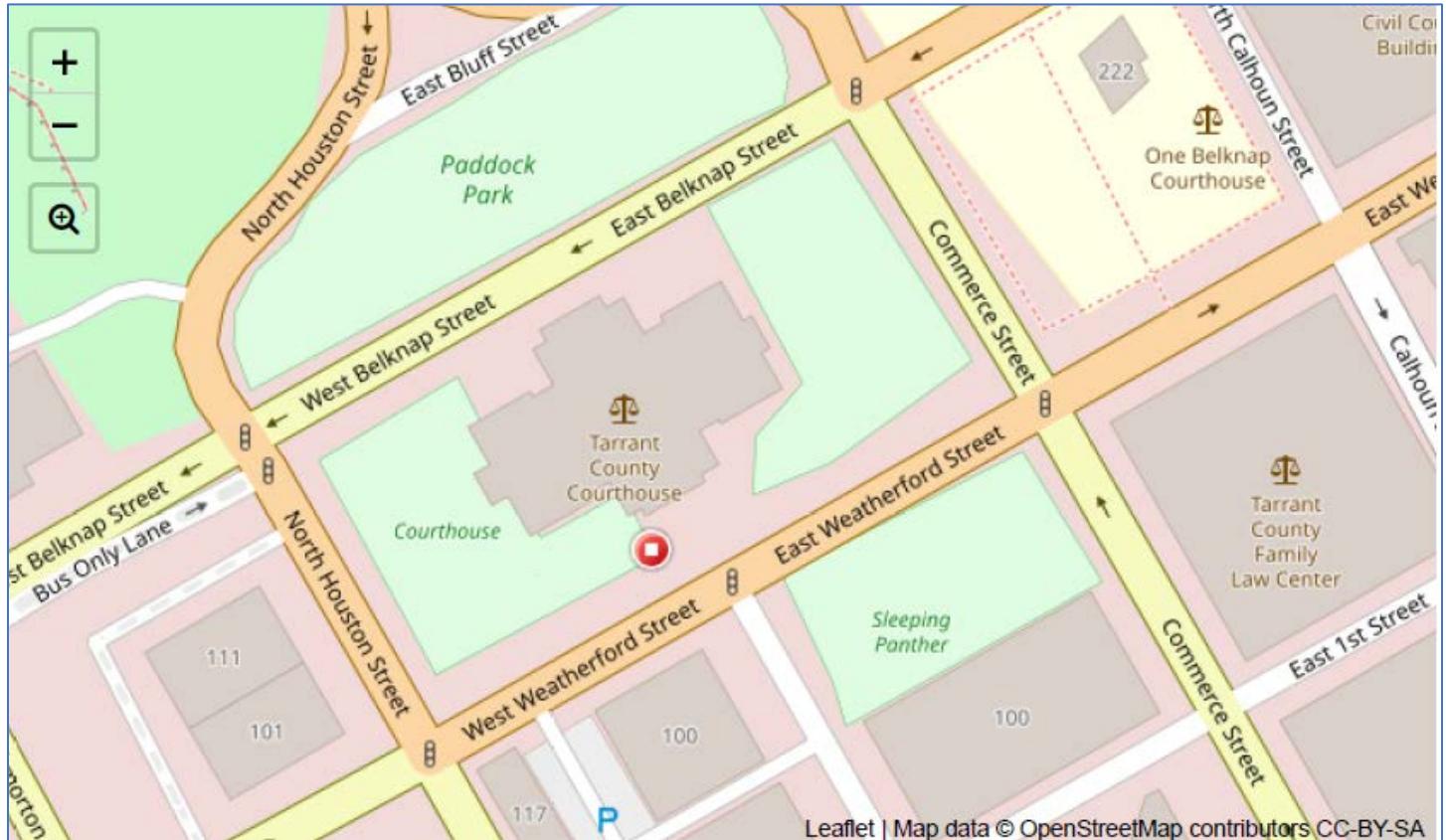
Official documents are on file in the County Clerk's Office.

XI. ANNOUNCEMENTS AND COMMENTS

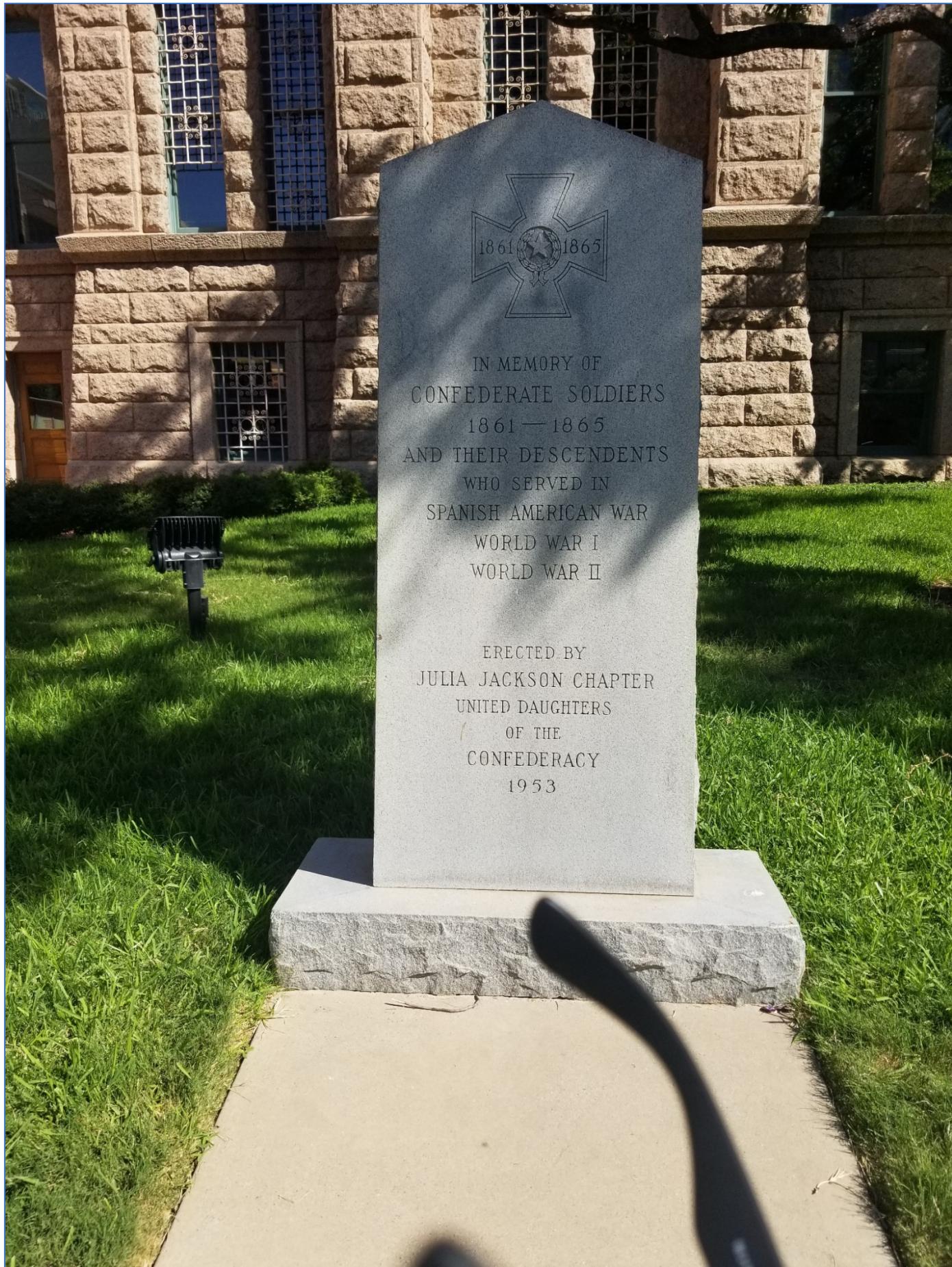
II. PUBLIC COMMENTS

A Motion was Made by Commissioner Allen and Seconded by Commissioner Brooks to Continue to Allow the Public to Virtually Participate in Commissioners Court Meetings. The motion failed 2-3.

Location Map of Downtown Fort Worth and the Tarrant County Courthouse



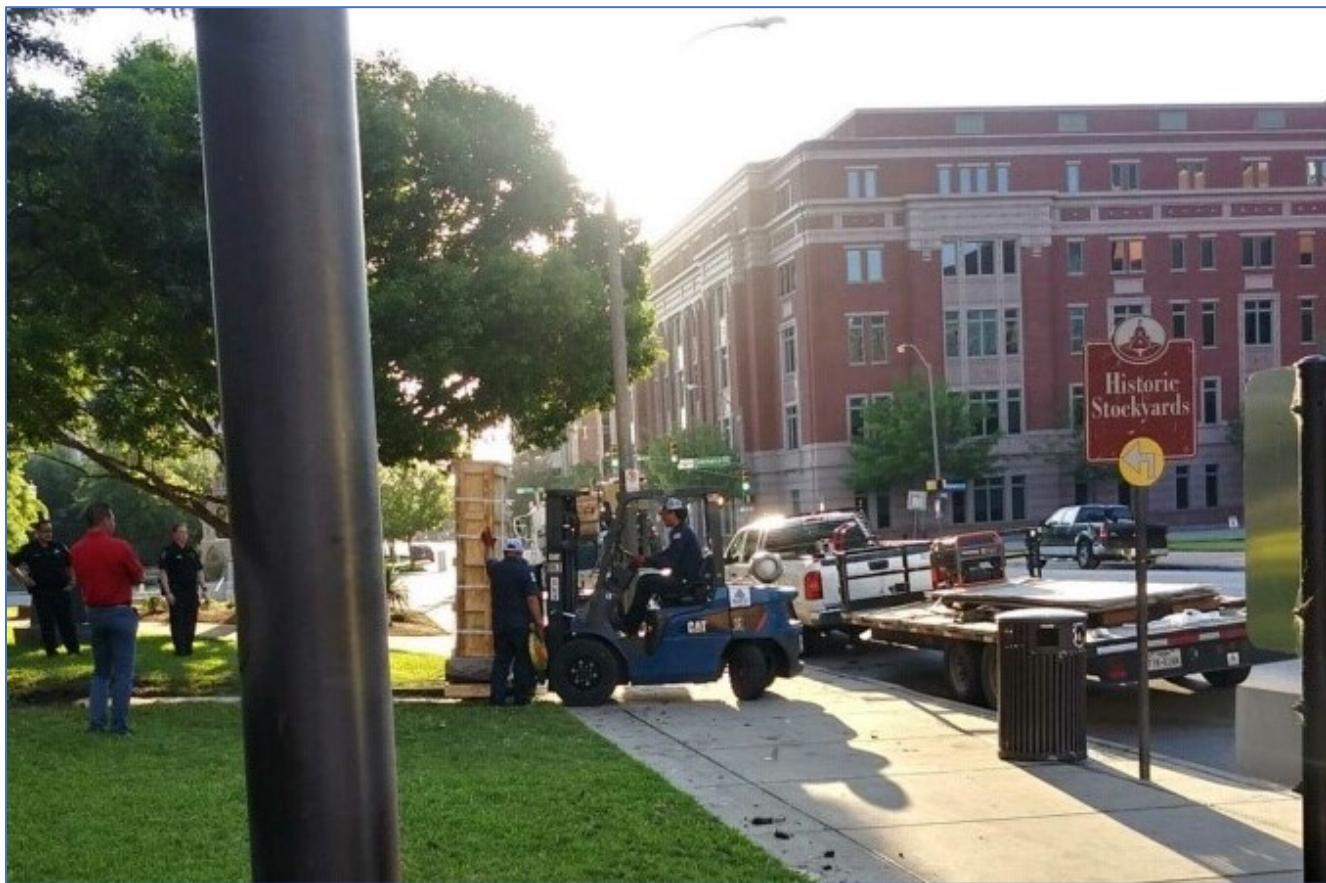
Please note: the red dot noting the monument location is not shown in the correct location. The monument is located on the east (not west) side of the monumental entry stairs.



Tarrant County Courthouse 1953 Civil War Monument located on the south lawn of the courthouse



Protest on the south steps of the courthouse following the death of George Floyd, Jr. on May 25, 2020



Crating and removal of the monument



Crated monument, now located in County-owned storage yard

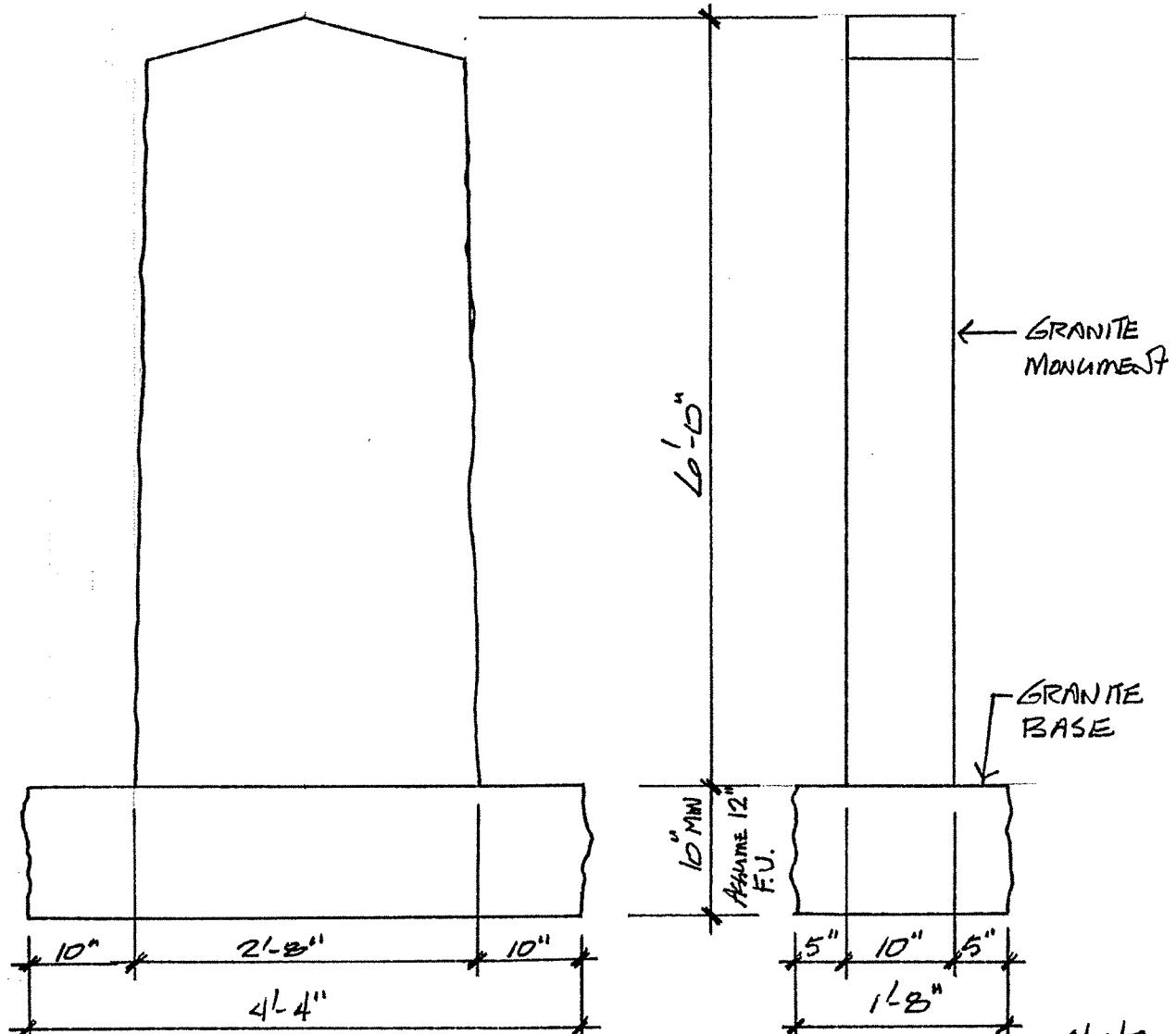


FRANK W. NEAL & ASSOC., INC.
FIRM REGISTRATION # F-296

Frank W. Neal and Assoc., Inc.
10151 W. Broadway, Fort Worth, Texas 76104
817.332.1944 fwna-eng.com

PROJECT: TARRANT COUNTY: MONUMENT RELocation
NO: 217.044.09 DATE 8/23/17 PAGE 51
RE: 1953 MONUMENT RELocation
ENGR: KL CHK:

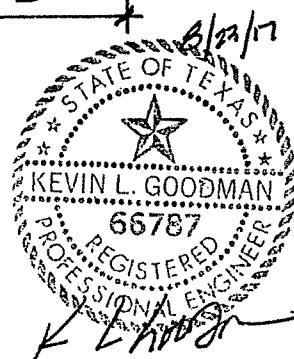
MONUMENT WT : BASED ON NOTED DIMS ~ 2,333[#]
BASE WT : BASED ON NOTED DIMS ~ 1,264[#]

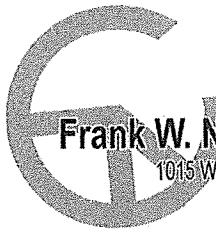


1953 GRANITE Monument

SCALE: 3/4" = 1 L0"

NOTE: FIELD VERIFY ALL DIMENSIONS

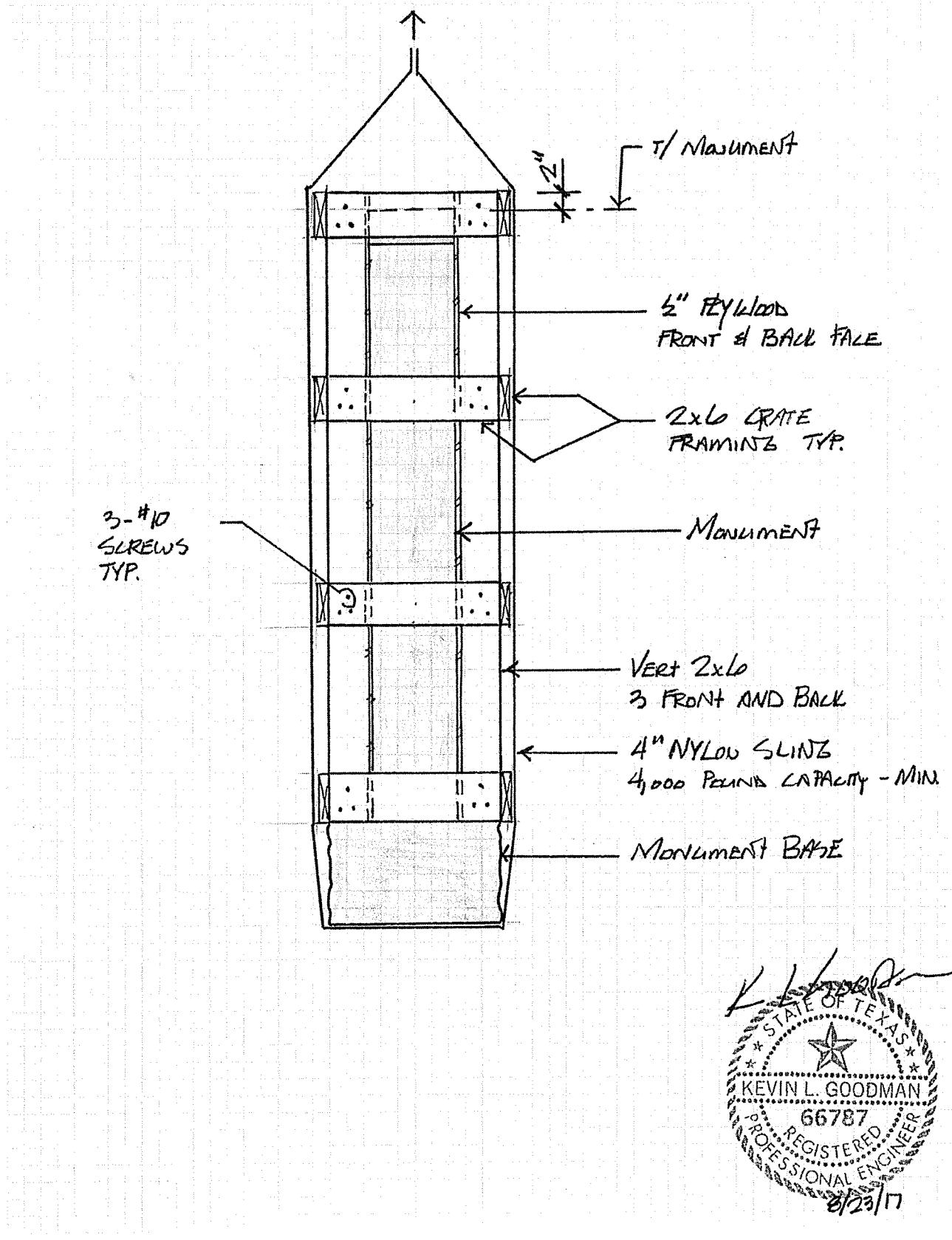




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Frank W. Neal and Assoc., Inc.
1015 W. Broadway, Fort Worth, Texas 76104
817.332.1944 fwna-eng.com

PROJECT: TARRANT COUNTY: MONUMENT RELocation
NO: 217.044.09 DATE 8/23/17 PAGE 52
RE: 1953 MONUMENT RELocation
ENGR: KG CHK: _____



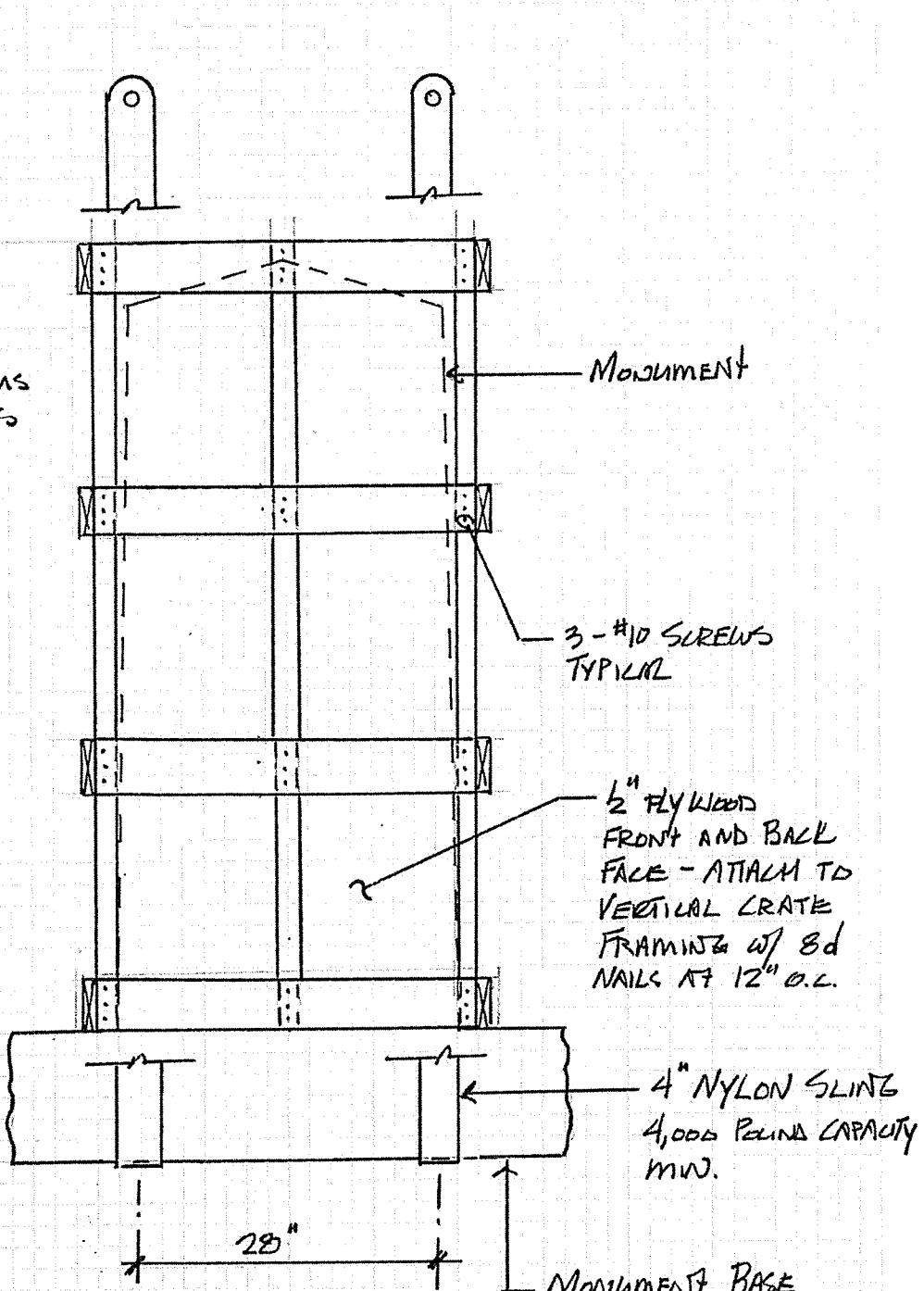


FRANK W. NEAL & ASSOC., INC.
FIRM REGISTRATION # F-296

Frank W. Neal and Assoc., Inc.
1015 W. Broadway, Fort Worth, Texas 76104
817.332.1944 fwna-eng.com

PROJECT: TARRANT COUNTY: MONUMENT RELocation
NO. 217-044-09 DATE 8/23/17 PAGE 53
RE: 1953 MONUMENT RELOCATION
ENGR: KG CHK:

NOTE:
PROVIDE WOOD SHIMS
BETWEEN SIDE FACES
OF MONUMENT AND
CRATE FRAMING
HORIZONTAL 2x's



TAB 5

TEXAS HISTORICAL COMMISSION

Item 5

Texas Historical Commission
Executive Committee Meeting
August 17, 2020

Consider approval of the Legislative Appropriations Request for FY 2022-2023

Background:

The Legislative Appropriations Request (LAR) for the 2022-23 biennium is the agency's budget request to the Texas Legislature and is due to the Legislative Budget Board (LBB) on approximately August 3, 2020.

The LAR contains the actual expenditures from the previous year (2019), the estimated expenditures from the current year (2020), budgeted expenditures for the coming year (2021), and the requested budget for the coming biennium (FY 2022-2023). Agencies, including THC, are also able to request additional funding for agency initiatives, known as exceptional items.

Suggested Motion:

Move to approve the Legislative Appropriations Request for FY 2022-23. Any final adjustments necessary before submission of the LAR to the Legislature may be made by the Executive Director with the approval of the Chairman.

TEXAS HISTORICAL COMMISSION EXCEPTIONAL ITEMS
FOR THE 2021 LEGISLATIVE SESSION

1. Vehicle replacements, \$1,821,125 (\$900,915 in FY 2022 and \$920,210 in FY 2023). In 2019 the Texas state legislature transferred administration of several state historic sites (San Jacinto Battleground, Washington on the Brazos, Star of the Republic Museum, Barrington Plantation, Monument Hill, Kreische Brewery, Fanthorp Inn, and the Port Isabel Lighthouse), from Texas Parks and Wildlife to the Texas Historical Commission. Many of the vehicles that transferred with those sites are in poor condition, long past the state's recommended replacement cycle in age, mileage, or both. The safety of agency staff requires that these vehicles, and others in the agency's motor pool, be replaced. This funding would allow replacement of 5 vehicles exceeding 150,000 miles, 10 in excess of 100,000 miles, 6 vehicles that will exceed 100,000 miles over the current biennium, and 36 additional vehicles at least 9 years old.
2. Increase in existing capital budget for IT refresh, \$20,000 each year, \$40,000 for the biennium. This will allow us to incorporate the aging and outdated equipment that was received in the transfer of state historic sites from Texas Parks and Wildlife and Blinn College into the Historical Commission's computer refresh calendar. Recent experience with teleworking and providing online educational resources to teachers and other customers has made it clear that we cannot maintain service to Texans if we don't have the necessary equipment. This will allow us to incorporate these facilities into the agency's 3-year refresh rotation.
3. 18 FTE, \$2,080,000 (\$1,040,000 in FY 2022 and \$1,040,000 in FY 2023). This includes 5 FTE for the Star of the Republic Museum. Operation of that facility was transferred to the Commission by Blinn College in the last legislative session, along with funding to cover these positions. However, the transfer failed to include FTE consisting of several part-time (primarily weekend) employees of Blinn. No additional funds are needed for those positions. This also includes 5 FTE for Goodnight Ranch, a very significant ranching heritage site in the Texas panhandle that was the home of Charles Goodnight of cattle-trail fame. The ranch was gifted to the Commission by the Armstrong County Museum effective June 1, 2020 and these positions are needed to staff the property which includes a visitor center, historic house museum, several outbuildings, and a small buffalo herd. 2 FTE are included in this request to assist the agency in expanding our capacity for retail sales at historic sites and online, and to hire a development professional to focus on post-COVID-19 fundraising efforts to raise funds to match or replace state funds on agency projects, primarily consisting of state historic sites. The development professional would build the Friends of the THC's annual fund program, and identify and cultivate corporate partnerships, returning much more to the agency than their cost as an employee. 3 FTE are included to support the Levi Jordan Plantation State Historic Site where the agency is currently constructing a small visitor and education center to support ongoing archeological investigations. This will be the site of a major visitor center/museum telling the compelling history of African American contributions to Texas history. Finally, this request includes 2 FTE to support the agency's historic cemetery preservation program (with particular attention to be given to cemeteries associated with African American freedom colonies and cemeteries where enslaved Texans were buried) and 1 FTE to provide necessary IT support for operations at the National Museum of the Pacific War in Fredericksburg. This position will support the significant increase in digital education services provided to schools in Texas and nationally through this facility.
4. Agency website technology upgrade, \$200,000 in FY 2022. The agency's website is an essential source for regulatory guidance, history education and community engagement, receiving more than a million unique

visitors since Sept. 1, 2019, with a 16% increase in visitors over March – July 2020. Cloud-hosted software that maintains the website will not be vendor supported for security patches and compatibility after November 2021. Funding would allow the software to be upgraded, avoiding the need for a costlier redesign and reimplementation.

5. Courthouse grant program, \$25 million. This request is in the amount appropriated in the current biennium and would cover 3-4 full restorations and some emergency and planning projects. The Texas Historic Courthouse Preservation Program has completed more than 70 full restorations. These projects are major investments in the Texas economy, and have created more than 10,000 jobs since the program began. Historic courthouses help to support local tourism efforts, house important state functions, and attract commercial development into the downtown. Although these projects are very important to urban Texas, they are most significant when carried out in rural communities, where restoration of the courthouse might be the biggest construction project since the courthouse was originally built. Demand for these funds continues to be very competitive, with applications totaling more than \$110 million for the \$25 million available in the current biennium. Delaying these projects will increase their cost due to escalation in the cost of labor and materials. Carrying them out now will help to infuse money into the state's economy in a way that has lasting and tangible future benefits.
6. Deferred maintenance projects at state historic sites and the agency's Austin campus at \$7,386,583 (\$4,047,783 in FY 2022 and \$3,338,800 in FY 2023). Funds are needed for deferred maintenance projects at our state historic sites and at our Austin capitol complex. Current estimates indicate that these important state-owned assets managed by the Commission have needs in excess of \$90 million. The request for the coming biennium will cover a fraction of those needs, based on a detailed prioritization taking into consideration life/safety and ADA requirements. Projects will include dam repairs at Landmark Inn in Castroville, foundation repairs at Varner-Hogg Plantation in West Columbia, roofing and ruins stabilization projects at several sites around the state, adobe repairs at Magoffin Home in El Paso, a storm shelter at Caddo Mounds near Alto, and several security-related repairs at San Jacinto including replacement of the elevator in the tower and the installation of safety railings.
7. Levi-Jordan Plantation State Historic Site visitor center and site expansion at \$10 million in FY 2023. The Texas Historical Commission anticipates development of this important site to tell the many stories of African American resilience. Texas' slave-based economy was centered here, and the stories of enslaved people and their struggle for freedom can inspire visitors to better appreciate and celebrate our state's fascinating and diverse history. Plans are underway for a new visitor center rivaling the one opened by the agency at San Felipe de Austin in 2018, and this depends, to a great extent, on a nationwide effort to raise private funds to match any state contribution. Current funding is being used to complete an archeological/education center and manager's residence, and to provide basic design services for the new visitor center. The funds requested here would be the state's contribution toward construction of the new visitor center with a \$37.5 million estimated total cost.
8. Curatorial Facility construction at \$4.5 million in FY 2022. In 2007 the Texas Legislature approved the transfer of 18 state historic sites from Texas Parks and Wildlife Department to the Texas Historical Commission. This transfer brought into the THC's direct care extensive state held-in-trust archeological, archival, and historic furnishings collections. To accommodate these collections, a 10,000 square foot warehouse space in north-central Austin was leased, and modified to create appropriate environments for the various materials which include letters signed by President Eisenhower and Jefferson Davis, vintage firearms, family portraits, furnishings, and archeological collections associated with several west Texas forts. Since that time, due to the addition of 14 more state historic sites with their associated collections, our storage facility is at capacity. We also anticipate the need to provide a safe repository for collections

associated with the LaBelle shipwreck, currently stored just a short distance from the Gulf of Mexico, in high risk of loss or damage in the event of another hurricane. The state's lease on our current facility will expire June 30, 2023. Although we could consider expanding into adjacent leased property, the cost of modifying and furnishing that space and maintaining such a lease over the next decade would be approximately \$4 million. We calculate that, if an appropriate state-owned parcel can be identified in Austin, a new facility could be constructed at a cost just below \$4.5 million. Construction of a joint curatorial facility that could also serve other state agencies was considered as part of our Sunset report in 2019, but no action was taken to implement the plan as presented at that time. We remain very willing to work with other agencies to make this project a reality at the lowest possible cost. If valued on the open market, collections currently stored at the THC's Austin facility would be worth nearly \$25 million, and the LaBelle and other shipwreck collections would increase that value significantly.

9. Caddo Mounds State Historic Site education center at \$1.5 million. More than 1,200 years ago, a group of Caddo Indians known as the Hasinai built a village 26 miles west of present-day Nacogdoches. The site was the southwestern-most ceremonial center for the great Mound Builder culture. Today, three earthen mounds still rise from the lush Pineywoods landscape, where visitors discover the everyday life and the history of this ancient civilization. In the spring of 2019 a tornado destroyed the visitor center/museum at this site during a very important cultural festival. Many were injured, and one visitor lost her life. The legislature responded quickly, enabling us to replace the facility with one similar in size and function, which is now under construction. But plans had already been in the works for development of an adjacent building that would provide an expanded area for educational programming. Visitors could experience traditional Caddo culture, learn Native American crafts, participate in dance activities, and also learn more about the tribe as a living culture in today's world. Total project cost is \$2.5 million, with the balance to be raised in private funds.
10. San Jacinto State Historic Site reflecting pond/landscape restoration and new visitor center/museum at \$12 million (\$6 million in FY 2022 and \$6 million in FY 2023). If this isn't the most famous Texas historic site, then it should be. San Jacinto is where Texans won the battle for independence. But the site has seen little improvement since construction of the obelisk with its reflecting pond in 1936. The reflecting pond has failed, its walls are unstable and unsafe, and it has become a breeding ground for mosquitos. The majority of these funds (\$10 million) would go toward reconstruction of this feature, which is a State Antiquities Landmark located within a National Historic Landmark. The balance would be used for professional services to design a new visitor center/museum to replace the aged and inadequate museum currently housed in the base of the tower. When completed, the visitor centers at the Alamo and San Jacinto will bookend many other significant historic sites associated with the Texas Revolution such as San Felipe de Austin, Washington on the Brazos, and Goliad, and inspire visitors to travel the state to experience the full story of Texas' fight for freedom. Estimated cost of the new visitor center/museum is \$40 million.
11. National Museum of the Pacific War, Bush Gallery, update and capital repairs at \$10.2 million. The award-winning National Museum of the Pacific War continues to attract thousands of visitors annually. Having achieved accreditation with the American Alliance of Museums (AAM) and having completed a major update of the Admiral Nimitz gallery in the historic hotel building, it is now time to revisit the Bush Gallery. Plans will significantly enhance the exhibit's educational value and reach a wider, more diverse audience while implementing the AAM's recommendations for "Museums of the Future".
12. Mission Socorro archeological site, \$750,000 in FY 2022 for acquisition, protection and interpretation. Believed to be the original site of the first Spanish mission built in Texas, this extremely significant archeological site is surrounded by residential development. The Texas Historical Commission has acquired 10 acres of this 20 acre site, but the balance of the site is listed for sale. An insensitive new private owner

could destroy this highly endangered site. A state appropriation would be matched by private fundraising, providing enough to acquire and secure the site, as well as to provide interpretive kiosks and other educational opportunities at a total cost of \$1.5 million.

13. History museum grant program, \$1 million in grant funding and 2 FTE at \$160,000 per year for a total of \$1,320,000 for the biennium. Before the pandemic, Texas bragged no fewer than 977 history museums. More than half have associated historic buildings, and the vast majority have minuscule operating budgets. Yet they are important contributors to local economies. One study determined that heritage travelers spend only 7% of their daily expenditures at the facility they are visiting. The 93% balance is spent with local restaurants, retail establishments, and lodging facilities, and at gas stations and grocery stores. As Time Magazine recently reported, “Museums exert an enormous economic impact: in an ordinary year, more people go to them than to major-league sports and theme parks combined. Annually, they contribute \$50 billion to the U.S. economy, boast more than 726,000 jobs and generate \$12 billion in tax revenue. Small museums are a key part of that equation. About 70% of U.S. museums and related organizations are history-focused; per the American Association for State and Local History, about a quarter of the roughly 25,000 history organizations in the U.S. operate on less than \$50,000 annually.” Consequently, history museums frequently require financial support from their communities. Nationally, visitation to these museums was increasing at a significant rate prior to the pandemic. Now, the American Alliance of Museums estimates that as many as 1/3 of the nation’s museums will remain closed. Those with the ability to reopen will rely more than ever on support from their communities, already suffering from pandemic-related impacts. This budget item would create a competitive grant program to provide limited support for history museums. Project areas would include general operational assistance, development planning, facilities maintenance, program support, necessary equipment, collections care, exhibits, and capacity-building. Modeled after the agency’s very successful Texas Preservation Trust Fund grant program, we believe this provides an opportunity to assist culturally-significant historic places that might otherwise be lost forever.
14. Regulatory program deadline improvements, \$375,000 each year, \$750,000 total for the biennium. The Texas Historical Commission is the official State Historic Preservation Office under federal law, and also holds regulatory authority under state law. These regulatory processes begin with the identification of historic resources in any proposed project area. The more information we have before a project is identified, the faster the approval process. Over the past 20 years the Commission has created an online Atlas that provides locational information on thousands of historic places all across the state; adopted eTRAC, an online system connecting project proponents with THC staff, allowing digital project submission and automatic responses; and began the process of digitizing legacy data to enrich the content of the Atlas. Although the Commission maintains a very fast turn-around on all regulatory reviews, we continue to hear requests that we fast-track these reviews even more. Also, eTRAC works well for federal reviews, but still requires some work before it can be as effective with state reviews. This request would enable the agency to make significant improvements to eTRAC and to expand the amount of information available to project planners through the Atlas by supporting digitization of more legacy data, with the result of speeding up project review time, saving public funds for use on the projects themselves.
15. Heritage tourism publications, \$850,000 in FY 2022 and \$500,000 in FY 2023, \$1.35 million total for the biennium. The Texas Historical Commission has created two brochures in its cultural heritage series: one on historic sites related to African American history, and another on sites related to Hispanic heritage. These very popular publications are available in print or digital form, and the Hispanic heritage brochure is also available in Spanish. But Texas’ diverse heritage is represented by many cultures, and the series is incomplete. This item would allow us to develop the next brochure in the series, focusing on Native Americans in Texas. The remainder of the funds would be used to update and print brochures in our Texas Heritage Trail Program series. Originally consisting of 10 regional brochures, more than half are now out of

print, and digital versions are out of date. Heritage tourists stay longer and spend more than other tourists, and they also use the internet more frequently than other travelers when researching their destinations. These brochures help to move visitors into every corner of the state, with significant financial benefits to both urban and rural Texans.

Bond Projects

	A	B	C	D	E	F	G	H
1								
2	Future Capitol Bond Projects		19-May-20					
3	Site	Description	Budgeted	NOTES				
4								
5	Capital Construction							
6	Levi Jordan Plantation	Museum and site interpretation	\$ 37,461,000					
7	Casa Navarro	Visitor center and landscaping to creek	\$ 2,500,000					
8	Caddo Mounds	Educational center	\$ 2,500,000					
9	San Felipe de Austin	Maintenance building, collection storage and archeology Lab	\$ 650,000					
10	Fort Griffin	Jackson House restoration	\$ 950,000					
11	Fort Griffin-State Longhorn Herd	Land acquisition, fencing, herd support structures	\$ 4,000,000					
12	Eisenhower	Entry plaza and visitor center	\$ 5,500,000					
13	San Jacinto	Monument museum expansion	\$ 40,000,000					
14	Varner-Hogg	Visitor center and parking lot	\$ 2,100,000					
15	Mission Dolores	Site manager residence, RV restroom, site and mission interpretation	\$ 1,500,000					
16	Sam Rayburn	Windmill reconstruction	\$ 150,000					
17	Monument Hill	Visitor center, site improvement and building relocation	\$ 1,950,000					
18	Varner-Hogg	Land acquisition	\$ 400,000					
19	San Felipe de Austin	Land acquisition	\$ 500,000					
20	San Felipe de Austin	Site residence	\$ 300,000					
21	Starr Family Home	Maplecroft Visitor Center and Rosemont Program Center	\$ 1,900,000					
22	Caddo Mounds	Mound restoration and artifact repository facility	\$ 885,000					
23	Goodnight Ranch	Visitor center addition, land acquisition, out buildings and entry	\$ 2,500,000					
24	Starr Family Home	Windmill reconstruction	\$ 150,000					
25	Landmark Inn	Learning center	\$ 1,800,000					
26								
27	Exhibits							
28	System Wide	Exhibit upgrades and refresh	\$ 3,000,000					
29								
30								
31	Subtotal Total		\$ 110,696,000					
32	Professional Fees		\$ 13,283,520	12%				
33	Contingency		\$ 11,069,600	10%				
34	Grand Total		\$ 135,049,120					

Nimitz

FY 2022-23

FY-2022/23 Legislative Session

1. Background

A. One of the 29 THC Historic Sites, the National Museum of the Pacific War's day-to-day operations are managed by the Admiral Nimitz Foundation in a public-private venture mandated by the 79th Legislature in 2005. The present *Operating Agreement between Texas Historical Commission and The Admiral Nimitz Foundation* has proven a great success. Through its fundraising efforts and day-to-day management, the Foundation has significantly decreased the State cost both in personnel and dollars, raised over \$15 million in private funding, increased the museum visitation by over 77% and significantly enhanced its educational impact. Charity Navigator has recognized the Foundation with its highest '4-Star' rating for financial management and transparency. (Enclosure (1) provides background.)

B. The *Operating Agreement* requires THC to fund most Museum capital repairs. Since the THC's base budget does not contain a funding line for capital repairs, such items are submitted as exceptional items. The estimated value of the State-owned museum is \$25 million. Federal guidelines recommend a budget of 2-4% a year (\$750,000) in capital repairs.

C. The 86th Texas Legislature approved the \$2.1 million deferred capital expense request for FY20/21.

2. FY-2020/21 Budget Requests

A. Base Budget. Retain the \$200,000 per annum Museum support in THC's Base Budget.

B. Exceptional Items.

(1) Project and Capital Repairs of \$2.3 million. (See Enclosure (2).)

- The average lifespan of an exhibit is typically 10-12 years. The Bush Gallery's last update was completed in December 2009.

- The Bush Gallery contains 55,000 square feet of exhibits. Although we have less than 5% of our exhibits on the floor at any one time, the exhibit spaces are densely packed and the corridors through the gallery are narrow. Our experience in dealing with the coronavirus pandemic after reopening has indicated that we need to "open-up" the exhibits by removing some walls to provide for appropriate physical distancing to better ensure the safety of our visitors and community.

(2) FTE Information Technologist. With no IT specialist on staff, this billet is required to support the significant increase in digital education services to schools in Texas and nationally.

(3) Reimbursement of COVI-19 related losses and expenses. As of 30 June 2020: Lost Income: \$234,500 and COIVD-19 Expenses: \$xx,xxxx for a total of \$.

Enclosures

- (1) ANF Management 2005-2019
- (2) Exceptional Item Project Request
- (3) Bush Gallery Proposal Details
- (4) COVID-19 losses and expenses

Admiral Nimitz Foundation Management of the National Museum of the Pacific War 2005 to 2018

Executive Summary. The legislative mandated public-private venture between the State of Texas and the Admiral Nimitz Foundation began in 2005 when THC assumed State oversight from TP&WD and the ANF assumed management and fundraising responsibilities for the National Museum of the Pacific War has been a tremendous financial and operational success for the State of Texas, its citizens and the museum visitors. The *Wall Street Journal* reported in a two-column article that “A museum of this quality – and importance – needs to be seen by many more.” Beginning in 2005, the ANF has raised over \$17 million in restricted funding from private donors, significantly reducing State expenditures, while increasing unrestricted museum funding through private donations and turning the museum financial operation from a negative to a positive cash flow. Charity Navigator awarded the ANF its highest 4-Star rating (97.88) for financial management (97.01) and transparency (100).

Personnel. Over 80% reduction in State personnel costs, total staffing increased over 100 % from 28 (23 State, 5 Foundation) to 59 (1 State, 58 Foundation). Critical director billets to include marketing, volunteer coordinator, development, visitor services, and memorials were added.

Unrestricted Financials. During the 14 years under ANF management the museum total assets increased 489.5% with a CAGR of 18.5%. The museum budget increased almost 1,750% while the endowments have increased over 800% (over \$14 million). Net revenue has increased 280.0% with a CAGR of 12.9%. (ANF has also increased museum visitation by 77.1% increasing the city’s revenue from sales and hotel occupancy taxes.)

2020.

We achieved some tremendous successes early in 2020:

- Voted the 5th best history museum in the U.S. in a *USA Today* survey.
- Achieved accreditation through the American Association of Museums, something only 3% of U.S. museums can claim.

When the pandemic caused us to close the Museum and cancel or postpone all our “physical” programs on 17 March, we significantly increased our virtual education effort to include additional webinars, several different virtual programs for kids, live Face Book education programs, and a virtual Memorial Day Program. These digital programs had over 10,000 views between 17 March and 31 May. During that time we also conducted 6 distant learning programs reaching over 200 students at home.

NMPW Bush Gallery Exhibit Updates

The average lifespan of an exhibit is typically in the range of 10-12 years. While we have a solid visitor experience and story to tell, some modifications are necessary to update the Museum's galleries especially in light the current Covid-19 Pandemic and witnessing how our different audiences interact with the exhibits. Looking forward to the future of museum trends, we have identified the need to "open-up" by removing some walls within the galleries to allow for physical distancing for the health and safety of our guests. To continue to engage the visitors in a safe and educational capacity, the updates include new interactives that use the guest's personal electronic devise, cutting down on high physical touch points within the galleries without sacrificing the information available.

Planned Changes:

1. Changing the graphic look and feel to a more modern and timeless look and creating a fresh new rebrand for the museum galleries graphics. This will require a complete change-out of all the graphic panels, and wall super graphics. The walls, fixtures, and artifact cases themselves can stay in place, but we are planning that all the graphics be removed and replaced with the updated style.
2. Condensing and refining the graphic word counts. While we have successfully presented an in-depth history of the Pacific War, this has come at a cost: time. Typically, our visitors spend most of their time in the Bush gallery and mainly in the first half of the war. By the 1944 section they feel they need to speed up their pace and often miss out on large "chunks" of critical information for the sake of time. By streamlining the content messaging, this will allow visitors to move through the galleries quicker and reduce visitors' content fatigue. This includes simplify the messaging, so it is more concise and easily digestible to facilitate movement through the museum quicker so they can enjoy other destinations on campus.
3. While the museums layout is suggestive of the complexities of war and the unknowns that faced U.S. forces as soldiers, Marines, sailors, and airmen navigated the waters of the Pacific, there are some areas that would benefit with some architectural modifications. In reviewing a selected handful of areas, we are planning to remove and open-up some of the wall sections to allow increased circulation and more spacing for visitor physical distancing throughout the galleries.
4. After reflection on our storyline we have concluded that we need to add in some missing areas to help fill out stories that are not fully told. To that end we are planning to remove and redistribute content in certain areas that were underutilized or under told. There are also new topics that need to be introduced to fill out the story of the Pacific War such as war correspondence, graves registration, code talkers, and personal stories from the men and women who served.
5. To attract families and younger visitors we intend to include a hands-on area for children. Such an area has always been a missing piece in the museum. We plan to repurpose a portion of the Bush Gallery retail store to provide space for this important new area.

We believe these modifications will help ensure that the Museum remains one of the top museums in the nation, will attract a larger and more diverse group of visitors to Fredericksburg, will significantly enhance the educational experience and will reduce maintenance/upkeep costs.

H.W. Bush Gallery Modification and Update Exceptional Item Request

Project	FY 2022/23 Estimate	Description/Notes
Gallery Update and Interior Wall Modification	\$758,000	Remove select wall sections to allow increased circulation and more spacing for visitor physical distancing throughout the galleries
Submarine Exhibit	\$466,864	Open-up small confined space, redesign exhibit layout and remove and redistribute content.
B-25 Exhibit	\$126,104	Create more space by redesigning foot path, allow for more content and artifacts.
Post War Exhibit	\$21,575	Expand exhibit spacing, redistribute content.
Artifact Case Labels	\$5,343	Changing the graphic look and feel to a more modern timeless look. Condense word count
Personal Stories Exhibit	\$43,951	Install new content introduced to fill out the story of the Pacific War with personal stories from Soldiers, Sailors, and the female/minority combatants.
Children's Area	\$361,786	Provide an area in the museum specifically designed to cater to our younger audience members through hands on interpretation.
Graphic Panels and Super Graphic Layouts	\$335,211	Change overall graphic look and feel to a more modern timeless look and creating a fresh new rebrand for the museum galleries graphics. This will require a complete change-out of all the graphic panels, and wall super graphics. Condense overall word count.
Subtotal	\$2,118,834	
Contingency	\$219,190	
Total 2022-2023 Request	\$2,338,024	

Lost Revenue and Additional Expenses As a Result of Coronavirus Pandemic

Revenue

Museum Admissions..... \$ 40,000

Retail Sales..... \$180,000

Cancelled Rentals..... \$ 14,500

Subtotal \$234,000

Expenses

PPE..... \$ 25,000

Total **\$259,000**

Deferred Maintenance

Paid From:			HSD...	Project Group			
(blank)	1203 - THC HQ/HSD Vehicles	1601 - Austin Headquarters	Y (blank)	CAP	COLL	EQUIP	INTE... MAI... TRAIN (bla...)
Sum of Cost Est.				Status	Priority		
Site Name	Project		Deferred	Deferred	Deferred	Grand Total	
1602 - Curatorial Facility	HVAC replacement		\$70,000.00			\$70,000.00	
1602 - Curatorial Facility	Shelving - upgrades (lab)			\$70,000.00		\$70,000.00	
1602 - Curatorial Facility Total			\$70,000.00	\$70,000.00		\$140,000.00	
1651 - Acton	Conservation of gravestone & statue				\$10,000.00	\$10,000.00	
1651 - Acton Total					\$10,000.00	\$10,000.00	
1652 - Caddo Mounds	Reservoir Spillway - Repair Spillway Collapse and earthen berm erosion			\$200,000.00		\$200,000.00	
1652 - Caddo Mounds	4 each Picnic Table Arbors -- open sides with Tin shed Roof. Temporary Visitor Center and El Comino Real (ECR) Interpretive Area				\$2,400.00	\$2,400.00	
1652 - Caddo Mounds	Hog wire fence -- Replace approximately 1,040 Feet along State Hwy 21 and the Skinner Field		\$10,067.10			\$10,067.10	
1652 - Caddo Mounds	Metal Tractor Pole Barn -- open sides with a shed roof				\$41,463.00	\$41,463.00	
1652 - Caddo Mounds	Repair and install fencing for feral hog control		\$73,000.00			\$73,000.00	
1652 - Caddo Mounds	Repair Metal Packing House				\$54,250.00	\$54,250.00	
1652 - Caddo Mounds	Restore CCC Packing House				\$50,000.00	\$50,000.00	
1652 - Caddo Mounds	Site Host (Work Campers) RV Pads -- Establish 3 concrete Pads near the Maintenance Complex			\$30,300.00		\$30,300.00	
1652 - Caddo Mounds	Storm Shelter		\$345,000.00			\$345,000.00	
1652 - Caddo Mounds Total			\$428,067.10	\$271,763.00	\$106,650.00	\$806,480.10	
1653 - Casa Navarro	Drainage & restroom ventilation issues				\$22,500.00	\$22,500.00	
1653 - Casa Navarro	HVAC Mini Split wall-mounted units replaced		\$17,500.00			\$17,500.00	
1653 - Casa Navarro	Replace kitchen roof		\$65,000.00			\$65,000.00	
1653 - Casa Navarro Total			\$82,500.00	\$22,500.00		\$105,000.00	
1654 - Confederate Reunion Grounds	Remove lattice skirting at pavilion, remove concrete steps and replace with wooden steps					\$5,000.00	\$5,000.00
1654 - Confederate Reunion Grounds	Replace pavilion roof shingles		\$40,000.00				\$40,000.00
1654 - Confederate Reunion Grounds Total			\$40,000.00			\$5,000.00	\$45,000.00
1655 - Eisenhower Birthplace	Day Street Restoration					\$145,783.00	\$145,783.00
1655 - Eisenhower Birthplace	Implement new site entrance					\$6,000.00	\$6,000.00
1655 - Eisenhower Birthplace	Lamar Street Vehicular and Pedestrian Improvements					\$340,253.00	\$340,253.00
1655 - Eisenhower Birthplace	Make repairs to Pavilion and paint interior & exterior					\$33,100.00	\$33,100.00
1655 - Eisenhower Birthplace	Make repairs to Red store and paint interior & exterior					\$14,000.00	\$14,000.00
1655 - Eisenhower Birthplace	Make wood repairs to Birthplace and paint interior & exterior		\$125,000.00				\$125,000.00
1655 - Eisenhower Birthplace	Pave maintenance driveway					\$15,000.00	\$15,000.00
1655 - Eisenhower Birthplace	Rebuild Birthplace front porch roof to drain and redirect water off of top		\$25,000.00				\$25,000.00
1655 - Eisenhower Birthplace	Remove 15 tree stumps					\$3,750.00	\$3,750.00
1655 - Eisenhower Birthplace	Repair culverts, stabilize creek bank, and improve site drainage					\$35,000.00	\$35,000.00
1655 - Eisenhower Birthplace	Resting Area					\$64,625.00	\$64,625.00
1655 - Eisenhower Birthplace	Restore BP kitchen and balcony doors					\$3,000.00	\$3,000.00
1655 - Eisenhower Birthplace	Right-of-way water/sewer line upgrades					\$100,000.00	\$100,000.00
1655 - Eisenhower Birthplace	Visitors Center Museum Store Expansion/false walls and display furniture					\$3,000.00	\$3,000.00
1655 - Eisenhower Birthplace Total			\$150,000.00	\$62,100.00	\$701,411.00	\$913,511.00	
1656 - Fannin Battleground	Monument maintenance and cleaning					\$50,000.00	\$50,000.00
1656 - Fannin Battleground	Paving repairs to site road and driveway					\$100,000.00	\$100,000.00
1656 - Fannin Battleground	Repair and replace segments of the property boundary chain-link fence					\$30,000.00	\$30,000.00
1656 - Fannin Battleground	Carpentry repairs and paint at historic pavilion					\$60,000.00	\$60,000.00
1656 - Fannin Battleground Total						\$240,000.00	\$240,000.00

Site Name	Project	Status	Priority			
			Deferred	Deferred	Deferred	Grand Total
			1	2	3	
1657 - Fort Griffin	Bury electric lines to Jackson House			\$12,000.00		\$12,000.00
1657 - Fort Griffin	Fort Griffin chimney reconstructions		\$75,000.00			\$75,000.00
1657 - Fort Griffin	Install backup generator at new residence				\$10,000.00	\$10,000.00
1657 - Fort Griffin	Install gutters at Jackson House			\$8,000.00		\$8,000.00
1657 - Fort Griffin	Install new playground equipment and fall protection		\$80,000.00			\$80,000.00
1657 - Fort Griffin	Install new windows and doors at Jackson House			\$100,000.00		\$100,000.00
1657 - Fort Griffin	Plant trees behind Jackson House				\$4,800.00	\$4,800.00
1657 - Fort Griffin	Remove power poles at Jackson House			\$5,000.00		\$5,000.00
1657 - Fort Griffin	Repair barrack hut chimneys		\$60,000.00			\$60,000.00
1657 - Fort Griffin	Replace outdoor wayfinding signs		\$3,000.00			\$3,000.00
1657 - Fort Griffin	Replace septic system at Jackson House			\$5,500.00		\$5,500.00
1657 - Fort Griffin Total			\$218,000.00	\$130,500.00	\$14,800.00	\$363,300.00
1658 - Fort Lancaster	Installation of electrical hook-ups for Annual Western Frontier Days Event			\$2,500.00		\$2,500.00
1658 - Fort Lancaster	Pave road at residences and maintenance area			\$40,000.00		\$40,000.00
1658 - Fort Lancaster Total				\$42,500.00		\$42,500.00
1659 - Fort McKavett	Painting and carpentry repairs, various buildings			\$130,000.00		\$130,000.00
1659 - Fort McKavett	Parking lot paving repairs			\$65,000.00		\$65,000.00
1659 - Fort McKavett	Repair and paint sills on barracks			\$2,500.00		\$2,500.00
1659 - Fort McKavett Total				\$197,500.00		\$197,500.00
1660 - French Legation	ADA compliant path resurfacing and landscape rehabilitation		\$75,000.00			\$75,000.00
1660 - French Legation Total			\$75,000.00			\$75,000.00
1661 - Fulton Mansion	Add exterior lighting to Mansion			\$20,000.00		\$20,000.00
1661 - Fulton Mansion	Interior shutters repair and refinishing				\$31,200.00	\$31,200.00
1661 - Fulton Mansion	Repair and replace siding at the well house		\$25,000.00			\$25,000.00
1661 - Fulton Mansion	Re-paving corner parking lot				\$26,000.00	\$26,000.00
1661 - Fulton Mansion	VC HVAC Replacement			\$72,000.00		\$72,000.00
1661 - Fulton Mansion	Visitor Center irrigation system installation			\$16,000.00		\$16,000.00
1661 - Fulton Mansion Total			\$25,000.00	\$108,000.00	\$57,200.00	\$190,200.00
1662 - Landmark Inn	Climate Control Maintenance Facility			\$10,000.00		\$10,000.00
1662 - Landmark Inn	Handrails and any remaining recommendations by the State Fire Marshal		\$2,500.00			\$2,500.00
1662 - Landmark Inn	Improve staff areas			\$4,500.00		\$4,500.00
1662 - Landmark Inn	Landscaping and irrigation				\$10,000.00	\$10,000.00
1662 - Landmark Inn	Restore Lower Fiorella to Ford				\$400,000.00	\$400,000.00
1662 - Landmark Inn	Roof replacement - Vance Hotel			\$130,000.00		\$130,000.00
1662 - Landmark Inn	Roof replacement - Vance House			\$80,000.00		\$80,000.00
1662 - Landmark Inn	Safety and accessibility improvements			\$50,000.00		\$50,000.00
1662 - Landmark Inn	Spillway & chase		\$165,000.00			\$165,000.00
1662 - Landmark Inn Total			\$167,500.00	\$274,500.00	\$410,000.00	\$852,000.00
1663 - Levi Jordan Plantation	Plantation House Foundation			\$50,000.00		\$50,000.00
1663 - Levi Jordan Plantation	Plantation house interior repairs		\$150,000.00			\$150,000.00
1663 - Levi Jordan Plantation	Repair and replace site perimeter fence			\$52,000.00		\$52,000.00
1663 - Levi Jordan Plantation	Repair and restore cistern		\$97,500.00			\$97,500.00
1663 - Levi Jordan Plantation	Improve site drainage			\$50,000.00		\$50,000.00
1663 - Levi Jordan Plantation Total			\$247,500.00	\$152,000.00		\$399,500.00
1664 - Magoffin House	Convert men's restroom to unisex				\$20,000.00	\$20,000.00
1664 - Magoffin House	Convert women's restroom to storage				\$20,000.00	\$20,000.00
1664 - Magoffin House	Magoffin Home Adobe and Stucco Repairs - Full Project		\$2,700,000.00			\$2,700,000.00
1664 - Magoffin House	Refurbish security and fire system		\$8,000.00			\$8,000.00
1664 - Magoffin House	Upgrade Phone System			\$10,000.00		\$10,000.00
1664 - Magoffin House	Repair perimeter stone wall				\$15,000.00	\$15,000.00

Sum of Cost Est.		Status	Priority		
Site Name	Project	Deferred	Deferred	Deferred	Grand Total
		1	2	3	
1664 - Magoffin House Total		\$2,708,000.00	\$10,000.00	\$55,000.00	\$2,773,000.00
1665 - Mission Dolores	Ice Machine		\$4,000.00		\$4,000.00
1665 - Mission Dolores	Install fencing for feral hog control		\$30,000.00		\$30,000.00
1665 - Mission Dolores	Install pipe gates along ECR trail		\$3,000.00		\$3,000.00
1665 - Mission Dolores	Install security fencing		\$50,000.00		\$50,000.00
1665 - Mission Dolores	Move storage shed and carport to RV park maintenance compound		\$3,500.00		\$3,500.00
1665 - Mission Dolores	Parking and entry road paving and striping		\$90,000.00		\$90,000.00
1665 - Mission Dolores	Removal of dead trees around site	\$10,000.00			\$10,000.00
1665 - Mission Dolores	Repair arbor grading and seeding		\$130,000.00		\$130,000.00
1665 - Mission Dolores	Replace VC restroom partitions		\$2,500.00		\$2,500.00
1665 - Mission Dolores	Site creek/waterways maintenance	\$4,000.00			\$4,000.00
1665 - Mission Dolores	Various deferred maintenance of buildings	\$225,000.00			\$225,000.00
1665 - Mission Dolores Total		\$239,000.00	\$313,000.00		\$552,000.00
1666 - National Museum of the Pacific War	Sidewalks and plaza	\$40,000.00			\$40,000.00
1666 - National Museum of the Pacific War	ADA Code in Bush Gallery (8 interior automatic door openers, 16 push buttons)	\$24,000.00			\$24,000.00
1666 - National Museum of the Pacific War	Exterior wall repairs	\$21,500.00			\$21,500.00
1666 - National Museum of the Pacific War Total		\$85,500.00			\$85,500.00
1667 - Sabine Pass Battleground	Entry gate system		\$60,000.00		\$60,000.00
1667 - Sabine Pass Battleground	Rebuild seawall at boat launch basin	\$8,000,000.00			\$8,000,000.00
1667 - Sabine Pass Battleground	Road repairs and paving		\$90,000.00		\$90,000.00
1667 - Sabine Pass Battleground Total		\$8,000,000.00	\$150,000.00		\$8,150,000.00
1668 - Sam Bell Maxey	Foundation stabilization	\$1,058,000.00			\$1,058,000.00
1668 - Sam Bell Maxey	Pave driveway and extend parking lot		\$40,000.00		\$40,000.00
1668 - Sam Bell Maxey	Purchase and install 10 security cameras inside main house	\$2,500.00			\$2,500.00
1668 - Sam Bell Maxey	Repair and replace brick paving around house and north garden (does not include front walk) ADA Accessibility	\$50,000.00			\$50,000.00
1668 - Sam Bell Maxey	Repair exterior of visitor center			\$2,500.00	\$2,500.00
1668 - Sam Bell Maxey	Replace metal roofs on main house	\$30,000.00			\$30,000.00
1668 - Sam Bell Maxey	Replace, repair, rebuild historic fences	\$50,000.00			\$50,000.00
1668 - Sam Bell Maxey	Restore historic kitchen wing	\$50,000.00			\$50,000.00
1668 - Sam Bell Maxey	Shutter replacement SECOND HALF of house	\$10,000.00			\$10,000.00
1668 - Sam Bell Maxey	Install shims at piers under house to reestablish bearing	\$2,500.00			\$2,500.00
1668 - Sam Bell Maxey	Paint main house	\$280,000.00			\$280,000.00
1668 - Sam Bell Maxey Total		\$1,533,000.00	\$40,000.00	\$2,500.00	\$1,575,500.00
1669 - Sam Rayburn	Asbestos removal/flooring replacement in kitchen & breakfast room			\$11,000.00	\$11,000.00
1669 - Sam Rayburn	House roof replacement	\$22,500.00			\$22,500.00
1669 - Sam Rayburn	HVAC replacement			\$40,000.00	\$40,000.00
1669 - Sam Rayburn	Landscape maintenance (tree trimming, fencing, grading and seeding)		\$23,000.00		\$23,000.00
1669 - Sam Rayburn	Paint main house, tractor shed, and garage	\$145,000.00			\$145,000.00
1669 - Sam Rayburn	Replace site phone system		\$6,000.00		\$6,000.00
1669 - Sam Rayburn	Replace Wallpaper in the House with period appropriate, Phase I		\$68,874.00		\$68,874.00
1669 - Sam Rayburn	Restore historic interior wall treatments and wallpaper	\$152,000.00			\$152,000.00
1669 - Sam Rayburn	Restore interior of the smoke house to it's 1960s appearance		\$4,600.00		\$4,600.00
1669 - Sam Rayburn	Various repairs and renovations to house interior		\$28,090.00		\$28,090.00
1669 - Sam Rayburn Total		\$319,500.00	\$130,564.00	\$51,000.00	\$501,064.00
1670 - San Felipe de Austin	Acquire and install split rail fencing along FM 1458 and 2nd Street		\$10,000.00		\$10,000.00

Sum of Cost Est.	Project	Status	Priority			
			Deferred	Deferred	Deferred	Grand Total
Site Name			1	2	3	
1670 - San Felipe de Austin	Continue brush clearing and removal north of planned maintenance facility			\$10,000.00		\$10,000.00
1670 - San Felipe de Austin	Install fencing		\$6,000.00			\$6,000.00
1670 - San Felipe de Austin	Relevel and stabilize obelisk memorial	\$50,000.00				\$50,000.00
1670 - San Felipe de Austin	Remove non-historic buildings		\$25,000.00			\$25,000.00
1670 - San Felipe de Austin	Repair and restore historic town well	\$40,000.00				\$40,000.00
1670 - San Felipe de Austin	Repair/replace and paint porch on Josey store building	\$6,000.00				\$6,000.00
1670 - San Felipe de Austin	Restore historic coastal prairie landscape			\$50,000.00		\$50,000.00
1670 - San Felipe de Austin	Josey Store	\$150,000.00				\$150,000.00
1670 - San Felipe de Austin Total		\$246,000.00	\$41,000.00	\$60,000.00		\$347,000.00
1671 - Starr Family	Alarm systems for Blake House, Rosemont, Shop, School, Garage	\$4,000.00				\$4,000.00
1671 - Starr Family	Blake House; remove wall paper, texture and paint walls and ceiling on three rooms			\$6,000.00		\$6,000.00
1671 - Starr Family	Front Garage; cleaned & painted; interior & exterior and metal roof	\$10,000.00				\$10,000.00
1671 - Starr Family	Grounds; all of the irrigation system needs to be inspected for damage and any damage found needs to be repaired				\$5,000.00	\$5,000.00
1671 - Starr Family	Grounds; repair and paint the white picket fence that surrounds the property		\$2,500.00			\$2,500.00
1671 - Starr Family	Install ADA ramp at Rosemont		\$15,000.00			\$15,000.00
1671 - Starr Family	Maplecroft; replace & paint wrap around porch flooring	\$3,000.00				\$3,000.00
1671 - Starr Family	Paint main house and repair gutters	\$210,000.00				\$210,000.00
1671 - Starr Family	Remove Colonial-style railing	\$2,500.00				\$2,500.00
1671 - Starr Family	Remove site hazards	\$30,000.00				\$30,000.00
1671 - Starr Family	Repair and expand monitored alarm system throughout site	\$10,000.00				\$10,000.00
1671 - Starr Family	Repair and refinish wood floors in Rosemont gallery and bedroom	\$5,000.00				\$5,000.00
1671 - Starr Family	Replace garage doors at Shop			\$3,000.00		\$3,000.00
1671 - Starr Family	Replace HVAC systems at Blake House and Rosemont		\$40,000.00			\$40,000.00
1671 - Starr Family	Rosemont carpet removed, floors refinished		\$11,000.00			\$11,000.00
1671 - Starr Family	Workshop & ADA Restrooms; remove small oak tree and pave area to create more parking for Workshop and Blake House				\$2,500.00	\$2,500.00
1671 - Starr Family	Maplecroft Garage to Visitor Center			\$700,000.00		\$700,000.00
1671 - Starr Family Total		\$274,500.00	\$68,500.00	\$716,500.00		\$1,059,500.00
1672 - Varner-Hogg	Cottage Upgrade		\$50,000.00			\$50,000.00
1672 - Varner-Hogg	Exterior restoration to structures and code upgrades	\$1,800,000.00				\$1,800,000.00
1672 - Varner-Hogg	Paint and carpentry repairs on various buildings, HVAC, ADA compliance	\$125,000.00				\$125,000.00
1672 - Varner-Hogg	Repair sidewalks and improve site drainage	\$50,000.00				\$50,000.00
1672 - Varner-Hogg	Replace HVAC at Ima's Cottage	\$16,500.00				\$16,500.00
1672 - Varner-Hogg	Replace HVAC at Visitor Center	\$38,500.00				\$38,500.00
1672 - Varner-Hogg	Site/landscape repairs		\$150,000.00			\$150,000.00
1672 - Varner-Hogg Total		\$2,030,000.00	\$200,000.00			\$2,230,000.00
1673 - San Jacinto	Assess ship berth for redevelopment		\$10,000.00			\$10,000.00
1673 - San Jacinto	Boardwalk repairs	\$5,000.00				\$5,000.00
1673 - San Jacinto	Demolish Retreat	\$15,000.00				\$15,000.00
1673 - San Jacinto	HVAC Repair/Upgrade	\$1,500,000.00				\$1,500,000.00
1673 - San Jacinto	Marsh trail foot bridge		\$22,500.00			\$22,500.00
1673 - San Jacinto	MR - Adams Restroom Repairs	\$9,000.00				\$9,000.00
1673 - San Jacinto	MR - Channel Pavilion	\$6,000.00				\$6,000.00
1673 - San Jacinto	MR - Nature Trail Repairs			\$8,500.00		\$8,500.00
1673 - San Jacinto	Observation deck leaks	\$60,000.00				\$60,000.00
1673 - San Jacinto	Pump and motor repairs at Waterplant.	\$12,000.00				\$12,000.00
1673 - San Jacinto	Reflection Pool	\$10,000,000.00				\$10,000,000.00
1673 - San Jacinto	Repairs to the collection Electrical system for flood control at park store parking area.			\$15,000.00		\$15,000.00
1673 - San Jacinto	Replace Monument roof	\$250,000.00				\$250,000.00

Sum of Cost Est.	Project	Status	Priority		
			Deferred	Deferred	Deferred
Site Name		1	2	3	
1673 - San Jacinto	Replace Mower Shed Project			\$500,000.00	\$500,000.00
1673 - San Jacinto	Restore San Jacinto Battleground			\$2,355,000.00	\$2,355,000.00
1673 - San Jacinto	Site restoration for area around battleship			\$15,000.00	\$15,000.00
1673 - San Jacinto	Terrace deck rain leaks	\$30,000.00			\$30,000.00
1673 - San Jacinto	Interior upgrades		\$1,510,000.00		\$1,510,000.00
1673 - San Jacinto	ADA	\$300,000.00			\$300,000.00
1673 - San Jacinto	System upgrades	\$450,000.00			\$450,000.00
1673 - San Jacinto	Elevator replacement	\$990,000.00			\$990,000.00
1673 - San Jacinto	Windows and Skylights	\$350,000.00			\$350,000.00
1673 - San Jacinto	Security upgrades	\$370,000.00			\$370,000.00
1673 - San Jacinto	Safely railing	\$598,000.00			\$598,000.00
1673 - San Jacinto	Masonry repairs		\$2,555,000.00		\$2,555,000.00
1673 - San Jacinto	Landscape restoration		\$3,500,000.00		\$3,500,000.00
1673 - San Jacinto	North Shore Restoration Project & Design Fee	\$700,000.00	\$19,300,000.00		\$20,000,000.00
1673 - San Jacinto Total		\$14,945,000.00	\$8,297,500.00	\$22,193,500.00	\$45,436,000.00
1674 - Washington on the Brazos	Barrington Farm barn new roof	\$20,000.00			\$20,000.00
1674 - Washington on the Brazos	Barrington Farm Office Building gutters, facia, siding, painting	\$5,000.00			\$5,000.00
1674 - Washington on the Brazos	Barrington Farm, install AC in public restrooms	\$15,000.00			\$15,000.00
1674 - Washington on the Brazos	Barrington office expansion			\$150,000.00	\$150,000.00
1674 - Washington on the Brazos	Cattle working pens and squeeze chute	\$15,000.00			\$15,000.00
1674 - Washington on the Brazos	Conference Center Breezeway Restrooms Climate Control and Renovation			\$20,000.00	\$20,000.00
1674 - Washington on the Brazos	Electrical upgrade to RV Host Site at Barrington			\$8,000.00	\$8,000.00
1674 - Washington on the Brazos	Floor Replacement, Conference Center and Overlook Room		\$40,000.00		\$40,000.00
1674 - Washington on the Brazos	Historic Amphitheater	\$25,000.00			\$25,000.00
1674 - Washington on the Brazos	Independence Hall, structural repair	\$100,000.00			\$100,000.00
1674 - Washington on the Brazos	Maintenance Storage Building New Roof (Wilberts)		\$40,000.00		\$40,000.00
1674 - Washington on the Brazos	New Host Site at Zephyr Tract			\$6,000.00	\$6,000.00
1674 - Washington on the Brazos	New Water Fountains w/ bottle fill at Visitor Center		\$7,000.00		\$7,000.00
1674 - Washington on the Brazos	Repairs to Anson Jones Kitchen building		\$2,500.00		\$2,500.00
1674 - Washington on the Brazos	Repairs to chicken coop			\$5,000.00	\$5,000.00
1674 - Washington on the Brazos	Repairs to old AJ kitchen	\$25,000.00			\$25,000.00
1674 - Washington on the Brazos	Replace conference center restroom partitions		\$8,000.00		\$8,000.00
1674 - Washington on the Brazos	Replace property fence			\$25,000.00	\$25,000.00
1674 - Washington on the Brazos	Replace restroom partitions in Picnic area		\$10,000.00		\$10,000.00
1674 - Washington on the Brazos	Roof Repairs	\$3,240.00			\$3,240.00
1674 - Washington on the Brazos	Septic and Leech Field Replacement at Barrington	\$15,000.00			\$15,000.00
1674 - Washington on the Brazos	Site Residence Foundation Leveling		\$12,000.00		\$12,000.00
1674 - Washington on the Brazos	Visitor Center Window Replacement	\$350,000.00			\$350,000.00
1674 - Washington on the Brazos	Vistor Center complex gutters	\$7,500.00			\$7,500.00
1674 - Washington on the Brazos	Structural repairs and painting	\$65,000.00			\$65,000.00
1674 - Washington on the Brazos Total		\$645,740.00	\$119,500.00	\$214,000.00	\$979,240.00
1675 - Fanthorp Inn	Create an Interdisciplinary and comprehensive site assessment, evaluation and maintenance manual			\$73,704.00	\$73,704.00
1675 - Fanthorp Inn	Install fence on new property		\$6,000.00		\$6,000.00
1675 - Fanthorp Inn	Repair roof on historic Fanthorp Inn structure	\$35,000.00			\$35,000.00
1675 - Fanthorp Inn	Full exterior preservation of historic inn	\$750,000.00			\$750,000.00
1675 - Fanthorp Inn Total		\$785,000.00	\$6,000.00	\$73,704.00	\$864,704.00
1679 - Star of the Republic Museum	System upgrades	\$200,000.00			\$200,000.00
1679 - Star of the Republic Museum	Elevator replacement	\$165,000.00			\$165,000.00
1679 - Star of the Republic Museum	Roof Replacement	\$150,000.00			\$150,000.00
1679 - Star of the Republic Museum	HVAC/Chiller System Controller Replacement	\$130,000.00			\$130,000.00

Sum of Cost Est.		Status	Priority		
Site Name	Project	Deferred	Deferred	Deferred	Grand Total
		1	2	3	
1679 - Star of the Republic Museum Total		\$645,000.00			\$645,000.00
1680 - Goodnight Ranch	Fencing	\$10,000.00			\$10,000.00
1680 - Goodnight Ranch	Fire detection system for Ranch House	\$20,000.00			\$20,000.00
1680 - Goodnight Ranch	Furnishings Enhancements	\$30,000.00			\$30,000.00
1680 - Goodnight Ranch	Furnishings Plan	\$25,000.00			\$25,000.00
1680 - Goodnight Ranch	Parking Reconfiguration/Bus Parking	\$20,000.00			\$20,000.00
1680 - Goodnight Ranch	Purchase of adjacent 16 acres with house and barn	\$450,000.00			\$450,000.00
1680 - Goodnight Ranch	Reglaze & repaint windows	\$24,000.00			\$24,000.00
1680 - Goodnight Ranch	Relocate house condensing unit	\$20,000.00			\$20,000.00
1680 - Goodnight Ranch	Repair three chimneys	\$50,000.00			\$50,000.00
1680 - Goodnight Ranch	Sidewalk reconfiguration & ADA access improvements	\$50,000.00			\$50,000.00
1680 - Goodnight Ranch	Site Entrance & Drive	\$657,400.00			\$657,400.00
1680 - Goodnight Ranch	Site security lighting	\$5,000.00			\$5,000.00
1680 - Goodnight Ranch	Site Signage & Wayfinding	\$23,000.00			\$23,000.00
1680 - Goodnight Ranch	Walls & wallpaper repair	\$40,000.00			\$40,000.00
1680 - Goodnight Ranch Total		\$70,000.00	\$1,354,400.00		\$1,424,400.00
Multiple	Repaint/paint site structures	\$260,000.00			\$260,000.00
Multiple	Replace and update wayfinding signs	\$150,000.00			\$150,000.00
Multiple	Site Security Upgrades (5 Phase Project)	\$375,000.00			\$375,000.00
Multiple	Tree trimming and/or removal (Annually)	\$130,000.00			\$130,000.00
Multiple Total		\$765,000.00	\$150,000.00		\$915,000.00
1601 - Austin Headquarters	Christianson-Leberman Building Roof Replacement	\$160,000.00			\$160,000.00
1601 - Austin Headquarters	Christianson-Leberman Building Window Repairs	\$125,000.00			\$125,000.00
1601 - Austin Headquarters	Gethsemane Lutheran Church ceiling/wall and repaint interior	\$80,000.00			\$80,000.00
1601 - Austin Headquarters	Luther Hall Façade Restoration and asbestos removal	\$70,000.00			\$70,000.00
1601 - Austin Headquarters	Elrose window rehabilitation	\$110,000.00			\$110,000.00
1601 - Austin Headquarters Total		\$545,000.00			\$545,000.00
1677 - Monument Hill/Kreische Brewery	Add on carport to storage building	\$5,000.00			\$5,000.00
1677 - Monument Hill/Kreische Brewery	Brewery site grading, erosion control, improve drainage, add riprap, stabilize and repair sink hole	\$160,000.00			\$160,000.00
1677 - Monument Hill/Kreische Brewery	Create additional parking spaces/lot	\$25,000.00			\$25,000.00
1677 - Monument Hill/Kreische Brewery	Create new RV/Site Host location	\$15,000.00			\$15,000.00
1677 - Monument Hill/Kreische Brewery	Demolish Combo building	\$24,000.00			\$24,000.00
1677 - Monument Hill/Kreische Brewery	Demolish current admissions area and reconfigure to meet ADA standards	\$8,000.00			\$8,000.00
1677 - Monument Hill/Kreische Brewery	Improve parking lot drainage by installing deep, concrete trench from lot to ditch	\$8,000.00			\$8,000.00
1677 - Monument Hill/Kreische Brewery	Install pop-up sprinkler system in lawn areas	\$5,000.00			\$5,000.00
1677 - Monument Hill/Kreische Brewery	Kreische House Restoration	\$1,725,000.00			\$1,725,000.00
1677 - Monument Hill/Kreische Brewery	Phase II Repairs and art conversation work	\$55,000.00			\$55,000.00
1677 - Monument Hill/Kreische Brewery	Plant flower beds in Kreiche terraced beds at house and install other period appropriate landscaping in house yard	\$2,500.00			\$2,500.00
1677 - Monument Hill/Kreische Brewery	Rebuild and replace roof and frame on guest register building	\$75,000.00			\$75,000.00
1677 - Monument Hill/Kreische Brewery	Redecking of observation decks,HQ decks, stairs and rails	\$30,000.00			\$30,000.00
1677 - Monument Hill/Kreische Brewery	Remodel 2nd floor of VC - paint paneling, move walls, turn men's bathroom into staff kitchen, replace ragged carpet with vinyl planks	\$3,500.00			\$3,500.00
1677 - Monument Hill/Kreische Brewery	Repair foot bridges and improve drainage under them	\$10,000.00			\$10,000.00
1677 - Monument Hill/Kreische Brewery	Repair sidewalks	\$15,000.00			\$15,000.00
1677 - Monument Hill/Kreische Brewery	Repairs and upgrades to residence	\$20,000.00			\$20,000.00
1677 - Monument Hill/Kreische Brewery	Replace entry doors on VC	\$5,000.00			\$5,000.00
1677 - Monument Hill/Kreische Brewery	Replace old rusted fence around Kreische House with an appropriate enclosure	\$12,000.00			\$12,000.00
1677 - Monument Hill/Kreische Brewery	Replace worn carpet	\$5,000.00			\$5,000.00

Sum of Cost Est.		Status	Priority		
Site Name	Project	Deferred	Deferred	Deferred	Grand Total
		1	2	3	
1677 - Monument Hill/Kreische Brewery	Residence patio leveling		\$5,000.00		\$5,000.00
1677 - Monument Hill/Kreische Brewery	Resurface trails, mitigate drainage issues, and repair and extend asphalt road on Brewery Ln,		\$120,000.00		\$120,000.00
1677 - Monument Hill/Kreische Brewery	Site Residence- Replace flooring in kitchen/dining room		\$5,000.00		\$5,000.00
1677 - Monument Hill/Kreische Brewery	Kreische Brewery site repairs	\$990,792.00			\$990,792.00
1677 - Monument Hill/Kreische Brewery					
Total		\$2,991,792.00	\$332,000.00	\$5,000.00	\$3,328,792.00
1678 - Port Isabel	Fencing		\$25,000.00		\$25,000.00
1678 - Port Isabel	Painting		\$86,000.00		\$86,000.00
1678 - Port Isabel	Safety and railing modification	\$30,000.00			\$30,000.00
1678 - Port Isabel	Structural repairs	\$75,000.00			\$75,000.00
1678 - Port Isabel	Roofing	\$50,000.00			\$50,000.00
1678 - Port Isabel Total		\$155,000.00	\$111,000.00		\$266,000.00
Grand Total		\$38,486,599.10	\$12,894,827.00	\$24,676,265.00	\$76,057,691.10
			Design Fees @ 12%		\$9,126,922.93
			Contingency at 10%		\$7,605,769.11
			Grand Total		\$92,790,383.14

Historic Sites

FTE Positions

	A	B	C	D	E
1	Historic Sites FTE needs 6-8-2020				FTE
2					
3	Star of the Republic Museum				
4	Custodian II	7 Part-time positions are to be transferred from Blinn to THC, maximum hours 140 hours			3.5
5	Customer Service Reps				
6	Interpreters				
7	Charles and Mary Ann Goodnight Ranch SHS				
8	Assistant Site Manager	Assist with aspects of administration, guest services, and daily operations. Oversees the management of the site when the Site Manager is away or unavailable. Assist with public interactions and outreach when necessary.			1
9	Admin III	Essential to run guest services, administration, and store daily. This position is responsible for preparing and disseminating information concerning agency programs and procedures. Prepares, edits, and distributes correspondence, reports, studies, forms, and documents. Performs general office duties such as filing and maintaining a filing system, answering and routing phone calls, ordering and maintaining office supplies, execute purchases, and revenue collecting. Responds to inquiries and explains rules, regulations, policies, and procedures. Assist Event coordinator in coordinating meetings, conferences, and seminars. Compiles and enters data for charts, graphs, databases, summaries, or reports. Will assist in managing and maintaining schedules and travel arrangements for professional staff. Will prepare and compile presentation and training materials.			1
10	Program Spec I/ Educator	Essential for public outreach and providing programs for visitors and school children. Essential for developing web based programs and materials.			1
11	Ranch Supervisor	This position is responsible for coordinating and performing general maintenance functions such as sweeping, mopping, dusting, cleaning, and mowing. The position will facilitate minor building repairs as well as perform maintenance and repair work on the various buildings and facilities.			1
12	Ranch Hand	This position will assist the Ranch Supervisor in maintaining all the facilities as well as cleaning and groundskeeping. Will assist in maintaining maintenance records, tools and equipment, and maintenance supplies.			1
13	Levi Jordan Plantation SHS				
14	Custodian III	Essential for the correct operation of an overnight facility and maintaining an acceptable level of cleanliness for paying guests. The LJP campus is going to be comprised of +/- 10,000 sq. ft, with 6,000 of that being a common area facility consisting of 10 bedrooms. This facility will be utilized to generate revenue beyond the archaeology program. This position is responsible for coordinating and performing general custodial functions such as sweeping, mopping, dusting, and cleaning windows, light fixtures, and carpet. The custodian will facilitate minor building repairs, scheduling, and other projects, as well as, perform minor maintenance and repair work on facility. Position will clean, dust, and disinfect areas such as restrooms, offices, and other facilities; uses and applies cleaning chemicals as appropriate. Assist maintenance supervisor in inspecting buildings and facilities for cleanliness, completed work, and needed repairs. Maintains inventory records of building property, custodial and maintenance tools and equipment, and custodial materials and supplies. Restocks custodial supplies.			1
15	Admin III	Essential to run guest services, administration, and store daily. This position is responsible for preparing and disseminating information concerning agency programs and procedures. Prepares, edits, and distributes correspondence, reports, studies, forms, and documents. Performs general office duties such as filing and maintaining a filing system, answering and routing phone calls, ordering and maintaining office supplies, execute purchases, and revenue collecting. Responds to inquiries and explains rules, regulations, policies, and procedures. Assist Event coordinator in coordinating meetings, conferences, and seminars. Compiles and enters data for charts, graphs, databases, summaries, or reports. Will assist in managing and maintaining schedules and travel arrangements for professional staff. Will prepare and compile presentation and training materials.			1

	A	B	C	D	E
16	Program Spec I/ Archaeological Lab Tech	To assist with visitors as well as provide broad assistance to the Archaeology Program. Position will assist with archeological investigations, research, preservation or stabilization programs, and assists with field and laboratory artifact analysis, archeological surveys, tests, and excavation projects, in the execution of research designs and educational/outreach programs, cleaning, sorting, bagging, and labelling archeological collections, inventorying and cataloging artifacts and associated documentation, object research to enhance artifact typology and description, data entry in Excel, Access and/or Rediscovery, in preparing collections and associated paperwork for final curation, preparation of archeological maps and other visuals, and assist archeologist with writing narratives, summaries and/or research findings.			1
17	Historic Site Retail				
18	Assistant HS Retail Manager /Product Developer and Merchandiser	Under the direction of the Regional Retail Development Manager, this position is responsible for the operations of a THC online store and related admissions and retail development and merchandising policy development. Perform intermediate inventory and/or retail sales work. Work involves coordinating store operations; displaying and selling merchandise; and monitoring store or warehouse operations for compliance with established security requirements and procedures. Will train others. Work under general supervision, with limited latitude for the use of initiative and independent judgment.			1
19					
20					12.5

Vehicle Replacement

(Similar Vehicles)

Texas Historical Commission

Vehicle Refresh Plan - July 31, 2020

	# of Vehicles
Total # being Replaced	57
Total # over 70,000 miles now	31
Total # over 100,000 miles now	15
Total # > 100,000 miles by 2021	21

These are the vehicles that will be at the end of their lifecycle in the 2022-23 biennium and need to be replaced.

Vehicle	Location	Current Mileage	Replacement Vehicle for Estimate	Base Cost	Tow Package	Extended Cab	Total Cost
2010 FORD ESCAPE	Washington on the Brazos	108,050	Ford Transit	\$ 24,275			\$ 24,275
2008 CHEVROLET 1500 FLEETSIDE	Fort McKavett	101,171	Ford F-150	\$ 28,745			\$ 28,745
2008 CHEVROLET 1500 FLEETSIDE	Fort McKavett	106,908	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD 150 6 CYL FULL 1/2 T	San Felipe de Austin	127,153	Ford F-150	\$ 28,745			\$ 28,745
2010 DODGE CARAVAN	Sam Bell Maxey	110,356	Ford Transit	\$ 24,275			\$ 24,275
2010 CHEVY SILVERADO	Austin Headquarters	131,325	Ford F-150	\$ 28,745			\$ 28,745
2002 CHEVY 1500 EXT CAB	San Jacinto	149,451	Ford F-150	\$ 28,745	\$ 6,000	\$	\$ 34,745
2011 CHEVY IMPALA	San Felipe de Austin	163,346	Chevrolet Malibu	\$ 24,270			\$ 24,270
2008 CHEVY 1500 EXT CAB (From San Jacinto)	San Felipe de Austin	137,782	Ford F-150	\$ 28,745	\$ 6,000	\$	\$ 34,745
2011 CHEVY IMPALA	Sam Bell Maxey	166,733	Chevrolet Malibu	\$ 24,270			\$ 24,270
FORD F150 TRUCK	Austin Headquarters	163,316	Ford F-150	\$ 28,745			\$ 28,745
2008 CHEVROLET TAHOE	Austin Headquarters	187,831	Chevrolet Tahoe LT	\$ 53,800			\$ 53,800
2012 CHEVROLET IMPALA 4 DOOR S	Austin Headquarters	184,667	Chevrolet Malibu	\$ 24,270			\$ 24,270
2014 TOYOTA PRIUS HYBRID	Austin Headquarters	127,581	Chevrolet Malibu	\$ 24,270			\$ 24,270
2010 FORD F-250	Sabine Pass Battleground	145,075	Ford F-250	\$ 34,035	\$ 200	\$	\$ 34,235
2008 FORD F250	Fort McKavett	92,741	Ford F-250	\$ 34,035	\$ 200	\$	\$ 34,235
2008 FORD 150 6 CYL FULL 1/2 T	Levi Jordan	93,015	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD F150	Monument Hill	93,516	Ford F-150	\$ 28,745			\$ 28,745
2017 FORD HYBR FUSION	Austin Headquarters	85,889	Chevrolet Malibu	\$ 24,270			\$ 24,270
2017 FORD HYBR FUSION	Austin Headquarters	86,875	Chevrolet Malibu	\$ 24,270			\$ 24,270
2017 FORD HYBR FUSION	Austin Headquarters	85,559	Chevrolet Malibu	\$ 24,270			\$ 24,270
2010 DODGE RAM PICKUP	Caddo Mounds	52,381	Ford F-150	\$ 28,745	\$ 200	\$	\$ 28,945
2010 CHEVY SILVARADO	Confederate Reunion	76,862	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD 150 6 CYL FULL 1/2 T	Eisenhower Birthplace	48,330	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD F150 6 CYL FULL 1/2	Fannin	31,751	Ford F-150	\$ 28,745			\$ 28,745
2009 CHEVY SILVERADO PICKUP	Fulton Mansion	27,078	Ford F-150	\$ 28,745			\$ 28,745
2010 FORD F-250 PICKUP	Fort Griffin	88,360	Ford F-250	\$ 34,035	\$ 200	\$ 6,000	\$ 40,235
2011 Chevy Silverado	Fort Griffin	81,196	Ford F-150	\$ 28,745			\$ 28,745
2011 FORD F-150	Fort Griffin	43,660	Ford F-150	\$ 28,745			\$ 28,745
2008 CHEVROLET 1500 4X4 CREW C	Fort McKavett	53,391	Ford F-150	\$ 28,745	\$ 1,000	\$ 6,000	\$ 35,745
2008 CHEVROLET 1500 FLEETSIDE	Fort McKavett	62,999	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD RANGER 6 CYL	Levi Jordan	44,921	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD 150 6 CYL FULL 1/2 T	Landmark Inn	84,694	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD F150	Mission Dolores	81,029	Ford F-150	\$ 28,745			\$ 28,745
2008 CHEVROLET COLORADO STD CA	Magoffin House	25,500	Ford F-150	\$ 28,745			\$ 28,745
2008 FORD F 150	Monument Hill	26,551	Ford F-150	\$ 28,745			\$ 28,745
1999 FORD F350 1 TON CREW CAB TRUCK	Nimitz Museum	26,784	Ford F-350	\$ 35,550	\$ 200		\$ 35,750
1987 GMC 2 TON TRUCK	San Jacinto	62,564	Ford F-650	\$ 57,905			\$ 57,905
2008 FORD F150	San Jacinto	18,104	Ford F-150	\$ 28,745			\$ 28,745
2009 CHEVY 2500 CREW CAB	San Jacinto	28,667	Ford F-250	\$ 34,035	\$ 200	\$ 6,000	\$ 40,235
2009 FORD F150	San Jacinto	65,951	Ford F-150	\$ 28,745			\$ 28,745
2010 FORD F150 REG CAB	San Jacinto	24,581	Ford F-150	\$ 28,745			\$ 28,745
2010 FORD F150	San Jacinto	21,520	Ford F-150	\$ 28,745			\$ 28,745
2010 FORD F150 REG CAB	San Jacinto	21,200	Ford F-150	\$ 28,745			\$ 28,745
2010 FORD F150 REG CAB	San Jacinto	14,261	Ford F-150	\$ 28,745			\$ 28,745
2010 FORD ESCAPE HYBRID	San Jacinto	76,065	Ford Transit	\$ 24,275			\$ 24,275
2011 CHEVY 2500 TRUCK	San Jacinto	63,732	Ford F-250	\$ 34,035	\$ 200		\$ 34,235
2011 ESCAPE HYBRID	San Jacinto	41,050	Ford Transit	\$ 24,275			\$ 24,275

Vehicle	Location	Current Mileage	Replacement Vehicle for Estimate	Base Cost	Tow Package	Extended Cab	Total Cost
2008 CHEVROLET TAHOE	Starr Family Home	83,301	Chevrolet Tahoe LT	\$ 53,800			\$ 53,800
2011 FORD F250 3/4 TON	Varner Hogg Plantation	77,158	Ford F-250	\$ 34,035	\$ 200		\$ 34,235
2009 CHEVY SILVERADO PICKUP	Starr Family Home	44,432	Ford F-150	\$ 28,745			\$ 28,745
2008 CHEVROLET TAHOE	Sam Rayburn House	75,652	Chevrolet Tahoe LT	\$ 53,800			\$ 53,800
2008 CHEVY 2500 TRUCK	Varner Hogg Plantation	54,816	Ford F-250	\$ 34,035	\$ 200		\$ 34,235
2008 FORD RANGER STD CAB SWB 4X2	Washington on the Brazos	33,807	Ford F-150	\$ 28,745			\$ 28,745
2011 FORD F350 DUAL WHEEL CREW CAB & CHASSIS 4X2	Washington on the Brazos	44,888	Ford F-350	\$ 35,550	\$ 200 \$ 6,000	\$ 41,750	
2012 FORD F150 REG CAB 4X2	Washington on the Brazos	49,981	Ford F-150	\$ 28,745			\$ 28,745
2002 CHEVROLET SILVERADO EXT C	Monument Hill	78,810	Ford F-150	\$ 28,745			\$ 28,745
Year 1 Request \$853,065						Biennial Request	\$ 1,783,225
Year 2 Request \$930,160			9 year or 100,000 miles Replacement Guideline				

Vehicle Replacement (Wish List)

Texas Historical Commission

Vehicle Refresh Plan - July 31, 2020

	# of Vehicles
Total # being Replaced	57
Total # over 70,000 miles now	31
Total # over 100,000 miles now	15
Total # > 100,000 miles by 2021	21

These are the vehicles that will be at the end of their lifecycle in the 2022-23 biennium and need to be replaced.

Vehicle	Location	Current Mileage	Requested Replacement Vehicle	Base Cost		Tow Package	Extended Cab		Total Cost
2010 FORD ESCAPE	Washington on the Brazos	108,050	Ford Explorer	\$ 32,765					\$ 32,765
2008 CHEVROLET 1500 FLEETSIDE	Fort McKavett	101,171	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 CHEVROLET 1500 FLEETSIDE	Fort McKavett	106,908	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD 150 6 CYL FULL 1/2 T	San Felipe de Austin	127,153	Ford F150 1/2 ton truck crew cab	\$ 28,745		\$ 6,000			\$ 34,745
2010 DODGE CARAVAN	Sam Bell Maxey	110,356	Ford Transit	\$ 24,275					\$ 24,275
2010 CHEVY SILVERADO	Austin Headquarters	131,325	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2002 CHEVY 1500 EXT CAB	San Jacinto	149,451	Ford F150 1/2 ton truck crew cab	\$ 28,745		\$ 6,000			\$ 34,745
2011 CHEVY IMPALA	San Felipe de Austin	163,346	Ford Escape	\$ 24,885					\$ 24,885
2008 CHEVY 1500 EXT CAB (From San Jacinto)	San Felipe de Austin	137,782	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2011 CHEVY IMPALA	Sam Bell Maxey	166,733	Ford Transit	\$ 24,275					\$ 24,275
FORD F150 TRUCK	Austin Headquarters	163,316	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2008 CHEVROLET TAHOE	Austin Headquarters	187,831	Chevrolet Tahoe	\$ 53,800					\$ 53,800
2012 CHEVROLET IMPALA 4 DOOR S	Austin Headquarters	184,667	Chevrolet Malibu	\$ 24,270					\$ 24,270
2014 TOYOTA PRIUS HYBRID	Austin Headquarters	127,581	Chevrolet Malibu	\$ 24,270					\$ 24,270
2010 FORD F-250	Sabine Pass Battleground	145,075	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD F250	Fort McKavett	92,741	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD 150 6 CYL FULL 1/2 T	Levi Jordan	93,015	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD F150	Monument Hill	93,516	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2017 FORD HYBR FUSION	Austin Headquarters	85,889	Chevrolet Malibu	\$ 24,270					\$ 24,270
2017 FORD HYBR FUSION	Austin Headquarters	86,875	Chevrolet Malibu	\$ 24,270					\$ 24,270
2017 FORD HYBR FUSION	Austin Headquarters	85,559	Chevrolet Malibu	\$ 24,270					\$ 24,270
2010 DODGE RAM PICKUP	Caddo Mounds	52,381	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2010 CHEVY SILVARADO	Confederate Reunion	76,862	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD 150 6 CYL FULL 1/2 T	Eisenhower Birthplace	48,330	Ford Transit	\$ 24,275					\$ 24,275
2008 FORD F150 6 CYL FULL 1/2	Fannin	31,751	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2009 CHEVY SILVERADO PICKUP	Fulton Mansion	27,078	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2010 FORD F-250 PICKUP	Fort Griffin	88,360	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2011 Chevy Silverado	Fort Griffin	81,196	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2011 FORD F-150	Fort Griffin	43,660	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 CHEVROLET 1500 4X4 CREW C	Fort McKavett	53,391	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 CHEVROLET 1500 FLEETSIDE	Fort McKavett	62,999	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD RANGER 6 CYL	Levi Jordan	44,921	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD 150 6 CYL FULL 1/2 T	Landmark Inn	84,694	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 FORD F150	Mission Dolores	81,029	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
2008 CHEVROLET COLORADO STD CA	Magoffin House	25,500	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2008 FORD F 150	Monument Hill	26,551	Ford F250 3/4 ton truck	\$ 34,035	\$ 200				\$ 34,235
1999 FORD F350 1 TON CREW CAB TRUCK	Nimitz Museum	26,784	Ford F350 1 ton truck	\$ 35,550	\$ 200				\$ 35,750
1987 GMC 2 TON TRUCK	San Jacinto	62,564	Ford F350 1 ton truck w dump bed	\$ 59,675					\$ 59,675
2008 FORD F150	San Jacinto	18,104	Ford Escape	\$ 24,885					\$ 24,885
2009 CHEVY 2500 CREW CAB	San Jacinto	28,667	Ford F250 3/4 ton truck crew cab	\$ 34,035	\$ 200	\$ 6,000			\$ 40,235
2009 FORD F150	San Jacinto	65,951	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2010 FORD F150 REG CAB	San Jacinto	24,581	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2010 FORD F150	San Jacinto	21,520	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2010 FORD F150 REG CAB	San Jacinto	21,200	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2010 FORD F150 REG CAB	San Jacinto	14,261	Ford F150 1/2 ton truck	\$ 28,745					\$ 28,745
2010 FORD ESCAPE HYBRID	San Jacinto	76,065	Ford Escape	\$ 24,885					\$ 24,885
2011 CHEVY 2500 TRUCK	San Jacinto	63,732	Ford F250 3/4 ton truck crew cab	\$ 34,035	\$ 200	\$ 6,000			\$ 40,235
2011 ESCAPE HYBRID	San Jacinto	41,050	Ford Escape	\$ 24,885					\$ 24,885

Vehicle	Location	Current Mileage	Requested Replacement Vehicle	Base Cost	Tow Package	Extended Cab	Total Cost
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2011 FORD F250 3/4 TON	Varner Hogg Plantation	77,158	Ford F250 3/4 ton truck	\$ 34,035	\$ 200		\$ 34,235
2009 CHEVY SILVERADO PICKUP	Starr Family Home	44,432	Ford F250 3/4 ton truck	\$ 34,035	\$ 200		\$ 34,235
2008 CHEVROLET TAHOE	Sam Rayburn House	75,652	Ford F250 3/4 ton truck	\$ 34,035	\$ 200		\$ 34,235
2008 CHEVY 2500 TRUCK	Varner Hogg Plantation	54,816	Ford F250 3/4 ton truck	\$ 34,035	\$ 200		\$ 34,235
2008 FORD RANGER STD CAB SWB 4X2	Washington on the Brazos	33,807	Ford Escape	\$ 24,885			\$ 24,885
2011 FORD F350 DUAL WHEEL CREW CAB & CHASSIS 4X2	Washington on the Brazos	44,888	FORD F350 1 ton flat bed	\$ 42,500	\$ 200	\$ -	\$ 42,700
2012 FORD F150 REG CAB 4X2	Washington on the Brazos	49,981	Ford F150 1/2 ton truck	\$ 28,745			\$ 28,745
2002 CHEVROLET SILVERADO EXT C	Monument Hill	78,810	Ford F250 3/4 ton truck	\$ 34,035	\$ 200		\$ 34,235
Year 1 Request \$900,915						Biennial Request	\$ 1,821,125
Year 2 Request \$920,210			9 year or 100,000 miles Replacement Guideline				