

APPENDIX

APPENDIX A: COST ESTIMATES

The presentation of costs within a GMP is applied to the types and general intensities of development in a comparative format. The following is applicable to the costs presented within this GMP:

- The costs are presented as a range for estimation and allowing for flexibility in application of components.
- Actual costs would be determined at a later date after design of facilities, identification of detailed resource protection needs and changing visitor expectations.
- These costs are not appropriate for budgeting purposes.
- Approval of the GMP does not guarantee funding for proposed actions.
- The proposed actions are shown in estimated phases of need within 0-5 years, 6-10 years, and 11-20 year time periods, not based on expected funds.
- The costs presented have been developed using industry standards to the extent available.
- Based on the planning process and coordination with partners, potential opportunities for cost sharing are presented.
- Deferred Maintenance costs reflect the cost to bring facilities that influence the alternative concepts/alternatives up to a “good” condition. They do not represent all deferred maintenance in the park – only for the facilities that are applied to the alternatives comparison.

Alternative A	Initial Capital Cost
<ul style="list-style-type: none"> • Elements common to all such as: improving ADA accessibility to visitor center; adding new exhibits; rehabilitating existing restrooms. 	\$750,000 - \$900,000
<ul style="list-style-type: none"> • Introduce technology that expedites payment and other operational functions at the entrance station 	\$50,000 - \$60,000
<ul style="list-style-type: none"> • Total Capital Cost 	\$1,250,000 - \$1,500,000
Alternative B	Initial Capital Cost
<ul style="list-style-type: none"> • Elements common to all such as: improving ADA accessibility to visitor center; adding new exhibits. 	\$750,000 - \$900,000
<ul style="list-style-type: none"> • Replacement Operations Facility 	\$960,000
<ul style="list-style-type: none"> • Horse Stables 	\$45,000
<ul style="list-style-type: none"> • Restoration/Stabilization of Matildaville 	\$100,000
<ul style="list-style-type: none"> • Expand holding tank 	\$75,000
<ul style="list-style-type: none"> • Expand restroom facilities in visitor center 	\$225,000
<ul style="list-style-type: none"> • Transportation improvements including adding technology that expedites payment and other operational functions at the entrance station, adding two electronic message boards along Georgetown Pike, and adding a radio message. 	\$245,000 - \$270,000
<ul style="list-style-type: none"> • Total Capital Cost 	\$2,400,000 - \$2,575,000