



LONG TERM IMPROVEMENTS

MASTER PLAN RECOMMENDATIONS

LONG TERM IMPROVEMENTS 10 - 20+ YEARS

Long term improvements will also require additional funding, engineering, design, and State Historic Preservation Office coordination. Full build out of improvements are planned within the next ten to twenty years and resolve the ultimate vision and goals of the Master Plan.

Long term improvements fully separate the camping users from the day use experience and grounds. Removing camping from the Park grounds frees up space to expand programming, interpretation, and event grounds.

Long term improvement projects include:

- Remove campsites and cabins from the area immediately adjacent to the Park
- Construct a new expanded campground south of Fort South Lake, with approximately 60 campsites, a restroom facility, picnic shelter, and group lodge and cabin facilities
- New boat launch, water access, and parking lot
- Expanded hiking trails

ANTICIPATED COSTS



Construction Costs	\$ 8,700,000 - \$ 12,900,000
Increased Annual Revenue	\$ 184,000 - \$ 530,000
Annual Operational Impacts GFP	\$ 36,000 - \$ 162,000

PRECEDENT IMAGES



IMPROVED WATER ACCESS



GROUP CABIN (CUSTER STATE PARK)



GROUP PICNIC SHELTER

MASTER PLAN RECOMMENDATIONS



LONG TERM IMPROVEMENTS 10 - 20+ YEARS (CONT'D)

IMPLEMENTATION PRIORITIES:

- Assess market demand and refine scale of campground expansion
 - Reassess demand for campsites in the Northeast region, including at Fort Sisseton, Roy Lake State Park, Pickerel Lake Recreation Area, and private properties
 - Consider camping trends and preferred venues, such as yurts
 - Observe patron behavior including use of new parking lots and hiking trails to confirm campground location south of Fort South Lake
 - Hire seasonal campground attendant to conduct daily cleaning and maintenance, greet visitors, promote Fort events, and serve as an ambassador for the park

REVENUE & FUNDING STRATEGIES:

- Market campsite rentals; develop strategy to increase weekday bookings
 - Host series of week-long specialty programs, such as wellness classes, craft meet-ups, pet meet-ups, ski retreats or speaker series
 - Develop and market scouting events in tri-state area (SD, ND, MN)
 - Partner with business associations to promote staff retreats
- Offer additional equipment for rent, including binoculars, cross country skis, snowshoes, stand up paddle boards, fishing gear and tackle.



CASE STUDY 3: SDGFP NORTHEAST REGION CAMPGROUNDS

Campsite Operations, Quantity of Sites

Fort Sisseton Historic State Park is located in South Dakota Game Fish & Park's Northeast region. Roy Lake State Park and Pickerel Lake Recreation Area are located in the same jurisdiction and offer campsites (electrical and non-electrical), camping cabins, modern cabins, and suites for guests.

Neither Roy Lake State Park nor Pickerel Lake Recreation Area are perfectly analogous to Fort Sisseton. They feature waterfront campsites, they are not historic properties, and they place significantly greater emphasis on recreational programs.

Roy Lake and Pickerel Lake also have the same ratio of camp properties per acre. If we were to apply the same ratio to Fort Sisseton, there would only be 7 or 8 campsites across the entire Fort. We know demand is significantly higher and that the Fort can accommodate additional campsites without diminishing its historic character.

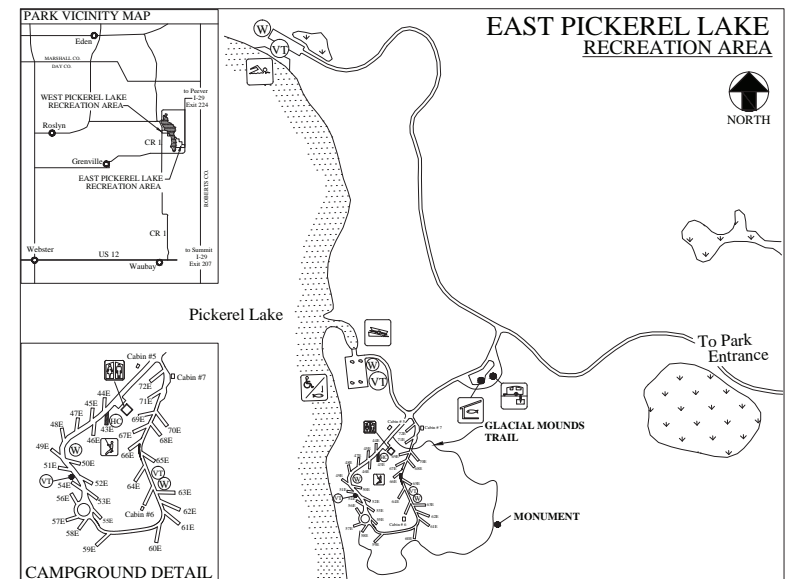
That said, all three parks are considered "prime" campgrounds, meaning they experience 90% or higher weekend occupancy during summer months. This indicates there is unmet demand in the Northeast region. Expanding the number of camp sites and property types at Fort Sisseton would increase the supply of lodging, enhance visitor experience, and generate additional revenue for the park.

For purposes of the Master Plan, we propose removing the existing campsites and cabins at Fort Sisseton and installing an expanded campground with 60 sites, seven modern cabins, and one group lodge cabin on the south side of the park. This would increase the supply of camping properties across the three parks by 25% (a net increase of 52 properties) and increase nightly revenue to the Fort by 359% (\$1,740) when fully occupied.

	Quantity	Property Type	Nightly Rate	Nightly Revenue at Full Capacity
FORT SISSETON (Current)	10	Campsites - electrical	\$26	\$260
	4	Campsites - Tent/non-electrical	\$15	\$60
	3	Camping Cabins	\$55	\$165
TOTALS	17			\$485



	Quantity	Property Type	Nightly Rate	Nightly Revenue at Full Capacity	Percent Increase	Dollars Increase
FORT SISSETON (Proposed)	60	Campsites - electrical	\$26	\$1,560	359%	\$1,740
	7	Modern Cabins	\$55	\$385		
	1	Group Lodge	\$280	\$280		
TOTALS	68			\$2,225		





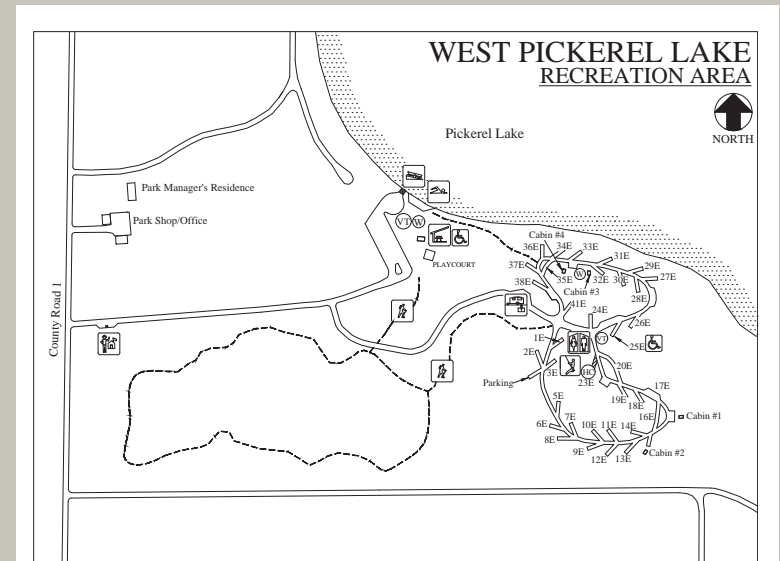
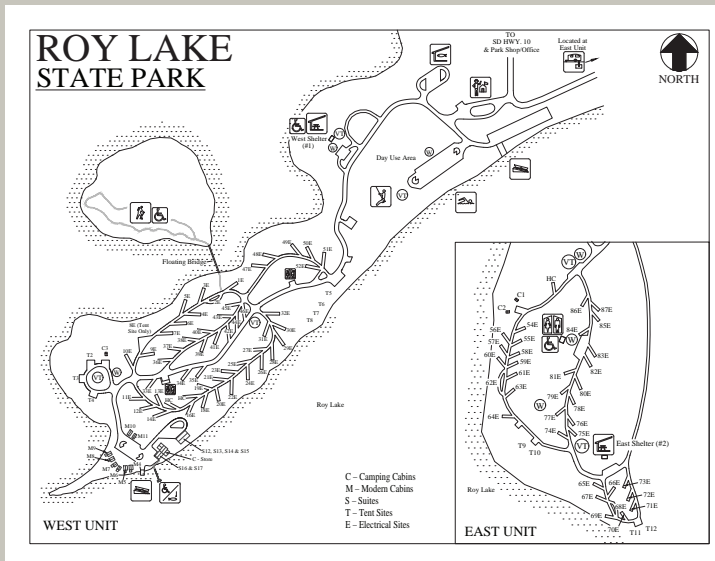
CASE STUDY 3: SDGFP NORTHEAST REGION CAMPGROUNDS (CONT'D)

Campsite Operations,
Quantity of Sites



	Quantity	Property Type	Nightly Rate	Nightly Revenue at Full Capacity
ROY LAKE	87	Campsites - electrical	\$26	\$2,262
	12	Campsites - Tent/non-electrical	\$15	\$180
	3	Camping Cabins	\$55	\$165
	8	Modern Cabins	\$150	\$1,200
	6	Suites	\$150	\$900
TOTALS	116			\$4,707

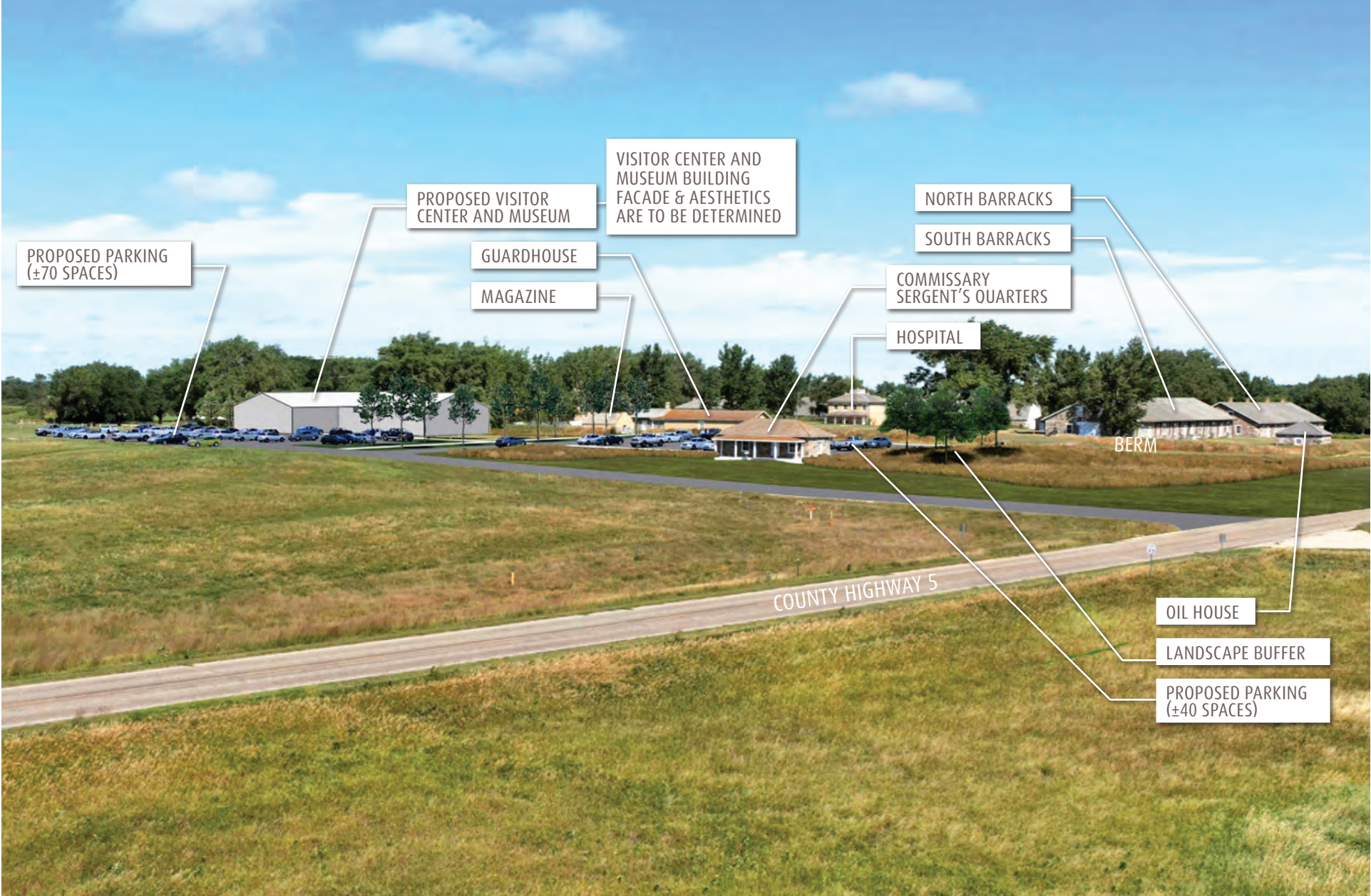
	Quantity	Property Type	Nightly Rate	Nightly Revenue at Full Capacity
PICKEREL LAKE	72	Campsites - electrical	\$26	\$1,872
	7	Camping Cabins	\$55	\$385
TOTALS	79			\$2,257





CAMPGROUND	ACRES	TOTAL CAMPING PROPERTIES	CAMP PROPERTIES PER ACRE	DAILY USE COUNT (2015)*	CAMPER COUNT (2015)*
Fort Sisseton	35	17	0.49	59,775	4,090
Roy Lake	560	116	0.21	80,562	23,086
Pickerel Lake	368	79	0.21	19,790	20,394

PERSPECTIVE VIEWS: SITE IMPROVEMENTS



VIEW OF IMPROVEMENTS FROM SOUTH - ROAD LEVEL

PERSPECTIVE VIEWS: SITE IMPROVEMENTS



VIEW OF IMPROVEMENTS FROM SOUTH

PLAN EXPANSION: THE FORT

FORT SISSETON IMPROVEMENTS

Final build out of master plan improvements allows for updates to historic structures, accessible connections throughout the Fort grounds, and expanded opportunities for site interpretation and event rentals.

Improvements include:

- Visitor's Center and Museum
- Approximately 160 hard-surfaced parking spots
- Event lawn
- Improved staff housing and maintenance storage buildings
- Expanded trails and interpretive displays

Programming and Recreational opportunities supported by these improvements:

- Expanded hiking trails
- Bird/wildlife watching and nature hikes
- History tours/talks/walks
- Orienteering; geo-caching
- Cross country skiing
- Scout programs
- Themed play (playground)
- Children's birthday parties
- Nature play
- Classroom field trips
- Group fitness classes: yoga, zumba, meditation
- Fishing
- Canoe/kayaking
- Hammocking
- Dog walking
- Historic festivals
- Craft fair/seasonal festivals
- Wedding/event rentals

PRECEDENT IMAGES



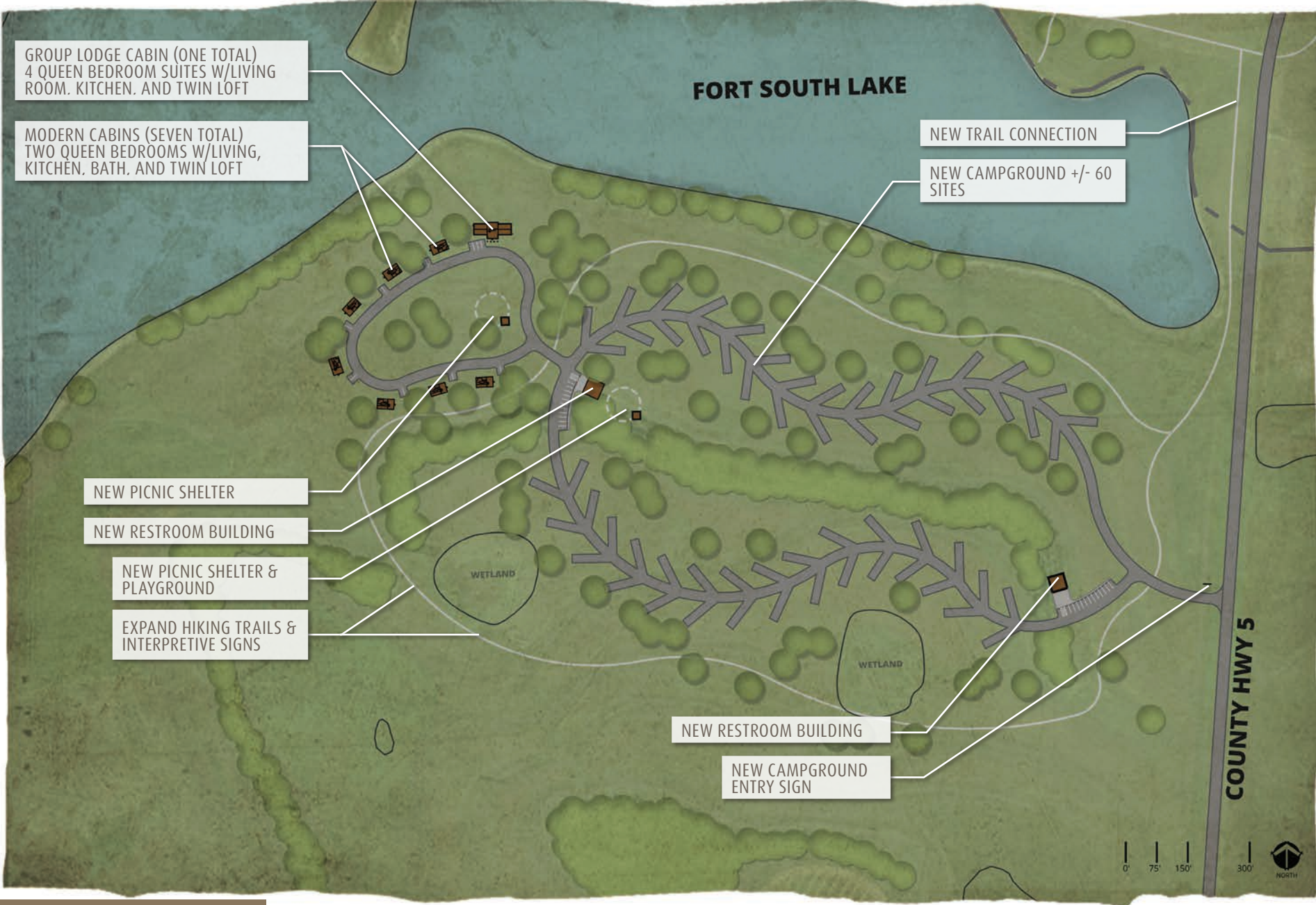
PASSIVE RECREATION - PICNICS



WINTER RECREATION



HISTORY INTERPRETATION



ENLARGEMENT: CAMPSITES

PLAN EXPANSION: CAMPGROUND

NEW CAMPGROUND+GROUP CAMPING CABINS

Shifting the campsites and cabins to the south of the fort allows for a separation between the historic fort and day uses. This gives campers privacy and provides separate gathering spaces and amenities camper only and group camping use.

Improvements include:

- Group lodge and modern camping cabins
- Sixty campsites
- Restroom
- Group picnic shelter
- Playground
- Trail connections to the Fort

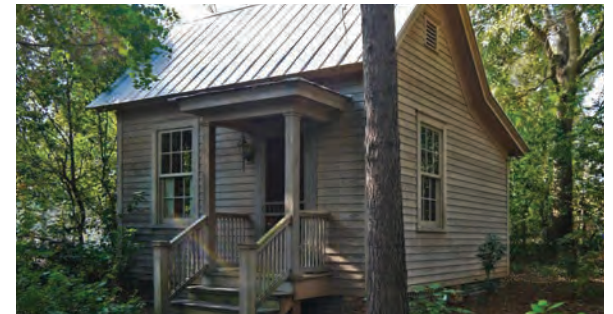
Programming and Recreational opportunities supported by these improvements:

- Expanded hiking trails
- Bird/wildlife watching and nature hikes
- History tours/talks/walks
- Group or individual camping
- Corporate retreats
- Family reunions
- School reunions
- Scout programs

PRECEDENT IMAGES



ALTERNATIVE CAMPING SPACES - YURTS



HISTORY THEMED CAMPING CABINS



EXPANDED HIKING TRAILS



ENLARGEMENT: EVENT LAWN

PLAN EXPANSION: EVENT LAWN

EVENT LAWN + SECONDARY ENTRY IMPROVEMENTS

An event lawn and stage produces two key benefits: first, they create a buffer between the Park and the privately-owned farm north of the Park; second, they offer a platform for a massive expansion in programming and interpretive opportunities. Construction of an event lawn and stage along the north border of the Park site creates a buffer and separation from the farm neighbor to the north. The event lawn offers expanded programming opportunities for events, festivals, or regular camping and interpretive programming.

Improvements include:

- Event lawn and stage
- Improved staff housing and maintenance storage buildings
- Accessible drop offs for fort visitors

Programming and Recreational opportunities supported by these improvements:

- History tours/talks/walks
- Scout programs
- Classroom field trips
- Group fitness classes: yoga, zumba, meditation
- Passive recreation: picnics, hammocking
- Historic festivals
- Food truck/beer festivals
- Craft fair/seasonal festivals
- Wedding/event rentals
- Accessible pathways and entry to the Fort

PRECEDENT IMAGES



FESTIVAL TENTS



WEDDINGS ON EVENT LAWN



HAMMOCKING



ENLARGEMENT: VISITOR CENTER

PLAN EXPANSION: VISITOR CENTER

VISITOR CENTER, PARKING + PRIMARY FORT ENTRANCE

The primary entry to the park will shift to the south with the construction of the new Visitor Center/Museum and parking lots. This new building will provide restrooms, office spaces, museum and artifact storage space to accommodate all of the parks needs. The building and parking lot will be set into the side of the hill and sunk into grade to keep primary viewsheds of the Fort clear and open.

Improvements include:

- Visitor Center and Museum
- Approximately 160 hard-surfaced parking spots
- Orchard tree plantings adjacent to building

Programming and Recreational opportunities supported by these improvements:

- History tours/talks/walks
- Museum visits
- Artifact collection & storage
- Scout programs
- Classroom field trips
- Children's birthday parties
- Interpretive displays: food, agriculture, orchards, medicinal uses of plants
- Craft fair/seasonal festivals
- Wedding/event rentals
- Gated admission to events (ticketing)
- Accessible walks to the Fort site

PRECEDENT IMAGES



MONUMENT ENTRY SIGN (CUSTER STATE PARK)



ORCHARD INTERPRETATION



VISITOR CENTER (GETTYSBURG NTL. MILITARY PARK)

NORTH BARRACKS Constructed 1864

Sun. Nov. 12, 1865. The fort has greatly improved since we were here a year ago. Stone quarters nearly completed for us to go into."



Soldiers constructing the North Barracks porch in 1885



Living conditions at the Fort were crude. Wood bunks were furnished with wool blankets and mattresses filled with straw. The bunks were uncomfortable and often infested with a variety of unwelcome guests.

A poor diet of beans, cornmeal and salt pork, combined with crowded quarters and a lack of bathing facilities made life in the barracks an interesting experience.

INTERPRETIVE OPPORTUNITIES

PARK HISTORY

Interpretive history topics cover the Park's history across all time periods and uses: once a grassland occupied by Native American, a military fort, a hunting lodge, and now a State Park. The interpretation of Site History shall be installed throughout the Park.

Topics may include:

- History of the Fort
- Fort Wadsworth, WPA, Hunting Lodge
- Communications - Mail and Telegraph
- Boredom & Fort Life
- Buffalo Soldiers & Galvanized Yankees
- Record of Commanders and Units
- Historic Native American communities
- Living conditions
- Housing - Tents, Log, Frame + Sod Huts, Brick/Stone Buildings
- Portable & Mule Powered Saw Mill
- Worker Boarding
- Master Carpenter vs Architect
- Brick patterns, Stone Masonry
- Utilities - Cistern, Lighting (Candles, Coal, Oil)
- Historic American Buildings Survey/ National Register
- WPA Era & Impact
- Hunting and Gathering: Tribal Differences in Hunting/Fishing/Farming
- Importance of Topography, Water Supply, Sand, Brick, Stone, Timbers, Clay for Settlement
- Historic Plant Uses: Food, Medicine, Fiber, Dye



BOULDER MOUNTED SIGNS - LOW PROFILE



SIGN CONSTRUCTED FROM REPLICA CONCRETE REMNANTS



SIGN WITH COMPANION ART PIECE

PRECEDENT IMAGES



INTERACTIVE FLIP BOOK SIGN



CUSTOM CUT 'TENT' PANEL SIGN



WEATHERING STEEL SIGN PANEL MOUNTING

INTERPRETIVE OPPORTUNITIES

BUILDINGS HISTORY

The interpretation of specific structures at the Park is a crucial part of the interpretive plan and programming. New panels should be developed, utilizing existing panel information, to create a clear and concise story of the full history of the Park and its varied inhabitants. Consider incorporating non-traditional materials and interactive elements to visitor interest. Structure interpretation shall be focused within the Park proper and at locations where structures once stood.

Topics May Include:

- Early Living Conditions in the North & South Barracks
 - Crude, Crowded, Not Comfortable
- Kitchen: Dry Foods, Salt Pork, Fresh Meat, Cooked with Dutch Ovens
- Washroom: Used for Washing, Shaving, Cleaning, & Washing Dishes
- Winter Bathing & Drying Clothes
- Magazine: Ammunition & Sources
- Officer's Quarters - Social Life at the Fort, Pecking Order/Social Status
- Doctor's Quarters: Herbal Remedies
- Hospital: Typhus, Typhoid Fever, Scurvy
- School Room: Replica Desks, Music, Sports, Children's Games
- Barn: Farming & Raising Livestock
- Blacksmith/Carpenter: Sawmills
- The Cannon: Loading, Firing
- Sutler Buildings (3): 12 Mo Supply
- Lake: Fishing & Ice Fishing, Water Quality, Drink Melted Ice in Summer
- Typical Life at the Fort: Cooking by the Fire, Bow Hunting, Gender Roles

PRECEDENT IMAGES



COMBINED BENCH + SIGN PANELS



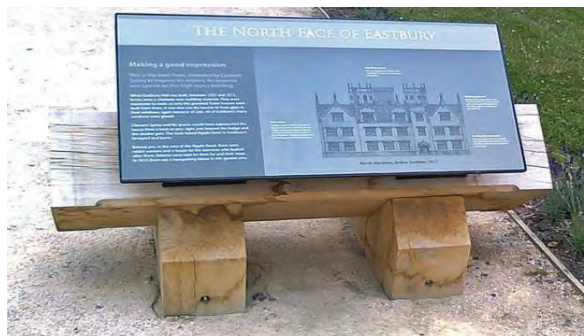
REPLICA STRUCTURE INTERPRETATION



HISTORIC IMAGES ON CLEAR PANELS SHOWING CHANGES



RUSTIC TIMBER & POST SIGN PANEL MOUNTING



LOW PROFILE TIMBER SIGN MOUNTING



LOW PROFILE RUSTED METAL SIGN MOUNTING

INTERPRETIVE OPPORTUNITIES

NATURAL HISTORY + ECOLOGY

The Fort's natural history is as important as its human history. The site is home to many plant and wildlife species, and expanded trails throughout the site will allow visitors easier access to experience the site. Incorporate interactive elements to pique visitor interest. Locate natural history interpretation throughout the site, focusing in areas of plant community or wildlife importance.

Topics may include:

- Plant Community Succession - Evolution of the site from open prairie
- Native Plant Communities of SD
- Invasive Plants & Wildlife
- Role of Fire in Changing Landscape
- Water Supply & the Water Cycle
- Wetlands & Natural Flood Control
- Glaciation
- Stormwater Filtration & Groundwater Recharge
- Geology & Gold
- Plant Identification & Range Maps
- Wildlife Identification: Buffalo, Elk, Moose, Deer, Beaver, Wolves, Fish
- Edible Landscapes: Sugar Maples, Wild Rice Swamps
- Leaf Shapes
- Seed Types (seasonal, shape, type)
- Benefits of Trees
- Growth Rates
- Gardening - Then & Now
- Fertile Soils - Crops, Plants, Agriculture
- Buffalo & Elk: Hunting, Food Source

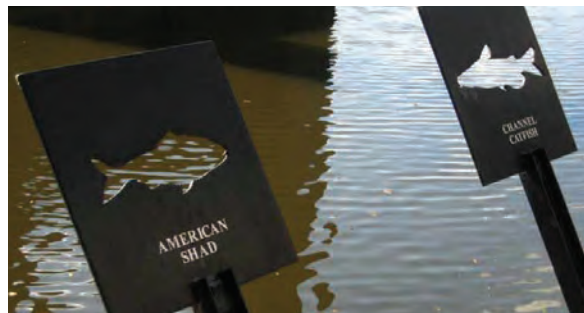
PRECEDENT IMAGES



PLANT IDENTIFICATION SIGNS



SIGN CONSTRUCTED FROM CUT TIMBERS



METAL FISH SILHOUETTE SIGN PANELS



TACTILE INTERPRETIVE PROPS WITH SIGN



SIGN + SOUND BOX



INTERACTIVE WINGSPAN EXHIBIT



ENVIRONMENTAL IMPACT PROJECTIONS

ENVIRONMENTAL REVIEW SUMMARY

With a mix of natural and historic features, Fort Sisseton Historic State Park has a number of considerations regarding the environment for any upcoming projects. Depending on scope, funding sources, and other regulatory requirements, projects discussed within this Master Plan will likely require Environmental Reviews. These Environmental Reviews will analyze several details about the project(s) and identify environmental impacts within the project area to protect both natural and historic features.

Natural resources present include lakes, wetlands, upland habitat, and wildlife including threatened and endangered species. Modern facilities have been constructed in the Project Area including utilities, sewage lagoons, a campground, park maintenance shop, and park residence. The Environmental Review would identify other resources that may be present including floodplains, air quality, hazardous materials, and groundwater resources.

Historic resources include features that originated from the United States military encampment era. Historical features include National Register Listed Structures, remnants of an old trail to Fort Rice, a cemetery, and non-existent buildings that were removed. There are 14 National Register Listed Structures that now make up a historic district for consideration under Section 106, which requires federal agencies to consider the effect to historic structures or buildings if federal funding is used for preservation or improvements.

The existing resources that may be affected due to a project developed under the Master Plan would be described in the Environmental Review. Impacts due to alternatives and mitigation measures for the resources in the Project Area would be assessed and create a list of commitments that need to be considered during the final design and construction. Resources not present or not requiring further consideration are also noted.



SECTION FOUR COST ESTIMATES

- CONSTRUCTION COST OPINION
- PROBABLE OPERATING COST OPINION
- PROBABLE REVENUE OPINION



COST ESTIMATES

COST ESTIMATES | STRUCTURAL SUMMARY

Architects and a Structural Engineer visited the site, talked with staff, and conducted a planning-level review of the site. No major structural issues were identified, and the Park staff provided a comprehensive list of restoration efforts for the historic structures. A more detailed analysis will be needed for accurate cost estimates.

For management of historic buildings and structures, years of consistent monitoring is the best approach. For minor cracks, staff can monitor visually and maintain a log of changes. For major cracks, this cost estimate includes the installation of crack gauges for precise measurements of the major cracks. This system allows staff to identify changes with a cost-effective, consistent approach.

Each historic structure is unique, and we do not have an exhaustive history of how these structures have reacted to varying conditions. The following provides guidance on how to monitor any progression of cracks and a process for responding to remediate building issues:

- **Monitoring:** The first level of recommendation is to place a crack gauge at each major crack location. This will allow park staff to have accurate measurements of changes to the foundations and structural walls. Minor cracks can continue to be reviewed visually.
- **Detailed Structural Assessment:** If a concern is noted with a specific building, a more detailed assessment will be conducted. The assessment may include selective demolition, minor boring, geotechnical analysis of the soils / substrate below and around the structure, or detailed surveying of the building composition. Due to the buildings being unique and historic, a specialized geotechnical team or structural engineer may be needed to complete the assessments. The assessment will be able to provide a detailed cost estimate for the rehabilitation of the building.

In addition to monitoring the structures, continued control of water intrusion plays a significant role in preserving the buildings. A few of the buildings have subsurface drainage systems, and in the future other buildings could be considered. Current plans include replacing many of the windows this upcoming year and future years.

The following notes additional information and details on the cost estimate to assist with carrying forward these items:

- **Doctor's Quarters Repair North Wall:** The wall is currently bowing. The geothermal loop pipe was installed within the foundation, and the cracks in this area of the foundation warrant expedient action to determine the extent of impact. Due to the unique foundation, it is unknown if the installation effects have possibly stabilized. A crack gauge should be installed at this location and a detailed structural assessment should be considered in the next two years, or sooner if the Park staff notice a change using the gauge. A possible solution is a helical or anchor system. Therefore, this estimate is subject to change based on a more detailed structural assessment.
- **Commanding Officer's Quarters (COQ):** Stabilize floor due to separation. A crack gauge should be installed and monitored at this location. A structural engineer who specializes in historic structures should perform an in-depth review to provide design plan detail solutions. Jacking may be a possible solution.
- **Barn:** Creating a space on the second floor of the barn was discussed. A detailed structural analysis would be required to determine feasibility. A detailed analysis would require documentation of the existing structural framework including member sizes, spans, support configurations, etc. From there, historical strengths of materials would be used to calculate an existing load capacity of the floor framing system. Next, a design could be performed to strengthen the existing floor (if required) to meet current design code requirements for the occupancy use change.

PROBABLE CONSTRUCTION COST OPINION

Budget Estimate

The amounts stated herein are our best estimate of probable construction costs based on current information. Because costs are influenced by market conditions, changes in project scope, and other factors beyond our control, we cannot ensure that actual construction costs will equal this cost opinion.



Fort Sisseton Historic State Park Master Plan

Lake City, South Dakota

Project #21470

5/25/2023

Project Summary	Low Range	Remarks	High Range	Remarks
Short Term Improvements	\$ 2,810,275.65		\$ 5,171,682.75	
Intermediate Term Improvements	\$ 4,417,158.85		\$ 5,968,368.25	
Long Term Improvements	\$ 6,879,199.60		\$ 11,328,470.40	
Total Anticipated Project Cost	\$ 14,106,634.10		\$22,468,521.40	

AC = acre (43,560 sf) / ALW = allowance / EA = each / HR = hour / LF = linear foot / LB = pound / LS = lump sum / MSF = 1,000 sf / SF = square foot / SY = square yard / TON = 2,000 pounds



SHORT TERM IMPROVEMENTS 0-5 YEARS

Short Term Improvements

	Low Range					High Range					
	Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan					High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes					
	Qty	Unit	Unit Cost	Item Total	Remarks	Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
New Event Lawn & Stage											
Removals & Earthwork	1	ALW	\$ 5,000.00	\$ 5,000.00		1	ALW	\$ 10,000.00	\$ 10,000.00		
Fill & Grading	1	ALW	\$ 20,000.00	\$ 20,000.00	fix drainage low point	1	ALW	\$ 40,000.00	\$ 40,000.00	fix drainage; shape lawn	
Storm Sewer Improvements	1	ALW	\$ 35,000.00	\$ 35,000.00	drain tile	1	ALW	\$ 50,000.00	\$ 50,000.00	inlet; storm sewer pipe	
Temporary Stage	1	ALW	\$ 15,000.00	\$ 15,000.00	platform only	1	ALW	\$ 75,000.00	\$ 75,000.00	platform, rails, & ramp	
Electrical Infrastructure	1	ALW	\$ 65,000.00	\$ 65,000.00		1	ALW	\$ 85,000.00	\$ 85,000.00		
Landscape & Tree Plantings	1	ALW	\$ 15,000.00	\$ 15,000.00	turf seeding, bare root trees	1	ALW	\$ 30,000.00	\$ 30,000.00	turf seeding, b&b trees	
Subtotal				\$ 155,000.00					\$ 290,000.00		
Remove Existing Storage Building											
Removals & Earthwork	1	ALW	\$ 10,000.00	\$ 10,000.00		1	ALW	\$ 10,000.00	\$ 10,000.00		
Site Restoration (Seeding)	1	ALW	\$ 5,000.00	\$ 5,000.00		1	ALW	\$ 5,000.00	\$ 5,000.00		
Subtotal				\$ 15,000.00					\$ 15,000.00		
Add New Parking (South)											
Removals & Earthwork	1	ALW	\$ 110,000.00	\$ 110,000.00		1	ALW	\$ 110,000.00	\$ 110,000.00		
Parking Lot & Drive (Asphalt)	3,550	SY	\$ 50.00	\$ 177,500.00	±40 spaces	3,550	SY	\$ 50.00	\$ 177,500.00		
Curb & Gutter	1,880	LF	\$ 35.00	\$ 65,800.00		1,880	LF	\$ 35.00	\$ 65,800.00		
Sidewalks	7,830	SF	\$ 8.00	\$ 62,640.00		7,830	SF	\$ 8.00	\$ 62,640.00		
Aggregate Base Course	1,160	TON	\$ 22.00	\$ 25,520.00		1,160	TON	\$ 22.00	\$ 25,520.00		
Landscape Buffer	1	ALW	\$ 10,000.00	\$ 10,000.00	Native grass w/ trees	1	ALW	\$ 15,000.00	\$ 15,000.00	Native grass w/ addtl trees	
Signage & Landscape Improvements	1	ALW	\$ 20,000.00	\$ 20,000.00	uplights; timber or metal posts	1	ALW	\$ 45,000.00	\$ 45,000.00	internally lit; masonry	
Subtotal				\$ 471,460.00					\$ 501,460.00		
New Themed Playground											
Removals & Earthwork	1	ALW	\$ 20,000.00	\$ 20,000.00		1	ALW	\$ 20,000.00	\$ 20,000.00		
Sidewalks	3,000	SF	\$ 8.00	\$ 24,000.00		3,000	SF	\$ 8.00	\$ 24,000.00		
Aggregate Base Course	260	TON	\$ 22.00	\$ 5,720.00		260	TON	\$ 22.00	\$ 5,720.00		
Themed Playground	1	ALW	\$ 175,000.00	\$ 175,000.00		1	ALW	\$ 400,000.00	\$ 400,000.00		
Subtotal				\$ 224,720.00					\$ 449,720.00		



SHORT TERM IMPROVEMENTS 0-5 YEARS

Low Range

Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan

Expand Hiking Trails & Interpretive Signs

	Qty	Unit	Unit Cost	Item Total	Remarks
Removals & Earthwork	1	ALW	\$ 20,000.00	\$ 20,000.00	
New Trails (Gravel)	1,200	TON	\$ 30.00	\$ 36,000.00	6' wide, ± one mile in length
Interpretive Signage	1	ALW	\$ 60,000.00	\$ 60,000.00	10-14 signs, typ panel + post
Wayfinding & Trail Map	4	EA	\$ 2,500.00	\$ 10,000.00	timber/metal post
WiFi Improvements	1	ALW	\$ 15,000.00	\$ 15,000.00	booster, amplifier
Subtotal				\$ 141,000.00	

New Cold Storage & Yard

	Qty	Unit	Unit Cost	Item Total	Remarks
Removal of Existing Garage & Earthwork	1	ALW	\$ 25,000.00	\$ 25,000.00	
Cold Storage Building (30'x40')	2,500	SF	\$ 200.00	\$ 500,000.00	
Electrical Infrastructure	1	ALW	\$ 25,000.00	\$ 25,000.00	
Utilities	1	ALW	\$ 25,000.00	\$ 25,000.00	
Driveway and Parking/Yard (gravel)	150	TON	\$ 50.00	\$ 7,500.00	
Subtotal				\$ 582,500.00	

New Park Manager Residence

	Qty	Unit	Unit Cost	Item Total	Remarks
Removals & Earthwork	1	ALW	\$ 35,000.00	\$ 35,000.00	
Park Manager Residence	1	ALW	\$ 325,000.00	\$ 325,000.00	2,000 SF; w/basement
Utilities	1	ALW	\$ 65,000.00	\$ 65,000.00	
Driveway and Parking (gravel)	425	TON	\$ 50.00	\$ 21,250.00	
Subtotal				\$ 446,250.00	

Renovate Existing House for Summer Staff

	Qty	Unit	Unit Cost	Item Total	Remarks
Renovations to Ex. Manager House	1	ALW	\$ 1,500.00	\$ 1,500.00	GFP Internal Project
Subtotal				\$ 1,500.00	

High Range

High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes

	Qty	Unit	Unit Cost	Item Total	Remarks
	1	ALW	\$ 20,000.00	\$ 20,000.00	
	1,200	TON	\$ 30.00	\$ 36,000.00	6' wide, ± one mile in length
	1	ALW	\$ 120,000.00	\$ 120,000.00	14-18 signs, custom, soundbox
	4	EA	\$ 8,500.00	\$ 34,000.00	custom, masonry accents
	1	ALW	\$ 45,000.00	\$ 45,000.00	booster, amplifier
				\$ 255,000.00	

	Qty	Unit	Unit Cost	Item Total	Remarks
	1	ALW	\$ 25,000.00	\$ 25,000.00	
	2,500	SF	\$ 250.00	\$ 625,000.00	
	1	ALW	\$ 45,000.00	\$ 45,000.00	
	1	ALW	\$ 45,000.00	\$ 45,000.00	
	250	TON	\$ 50.00	\$ 12,500.00	expanded yard
				\$ 752,500.00	

	Qty	Unit	Unit Cost	Item Total	Remarks
	1	ALW	\$ 35,000.00	\$ 35,000.00	
	1	ALW	\$ 450,000.00	\$ 450,000.00	
	1	ALW	\$ 85,000.00	\$ 85,000.00	
	425	TON	\$ 50.00	\$ 21,250.00	
				\$ 591,250.00	

	Qty	Unit	Unit Cost	Item Total	Remarks
	1	ALW	\$ 1,500.00	\$ 1,500.00	
				\$ 1,500.00	



SHORT TERM IMPROVEMENTS 0-5 YEARS

Low Range				
<i>Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan</i>				
Qty	Unit	Unit Cost	Item Total	Remarks
Architectural Assessment Improvements				
North Barracks				
North Barracks Total: \$ 31,500.00				
21	EA	\$ 1,500.00	\$ 31,500.00	
Replace rotted windows. (41"x 78")				
Adjutant's Office				
Adjutant's Office Total: \$ 5,144.00				
314	LF	\$ 4.00	\$ 1,256.00	
Replace & stain all baseboard, window, and door trim.				
1,296	SF	\$ 3.00	\$ 3,888.00	
Repair and paint cracked walls.				
Officer's Quarters				
Officer's Quarters Total: \$ 52,000.00				
12	EA	\$ 1,000.00	\$ 12,000.00	
Replace lower windows. (42"x63")				
1	ALW	\$ 40,000.00	\$ 40,000.00	
Repair rotten floor joists and wooden floor in central apartment				
Commanding Officer's Quarters (COQ)				
COR Total: \$ 13,627.00				
160	LF	\$ 1.00	\$ 160.00	
Straighten gutter.				
250	LF	\$ 7.50	\$ 1,875.00	
Repair/replace fascia.				
2,576	SF	\$ 4.50	\$ 11,592.00	
Reshingle roof.				
3,500	SF	\$ 5.00	\$ -	
Tuckpointing of building.				
Doctor's Quarters				
Doctor's Quarters Total: \$ 5,000.00				
1	ALW	\$ 5,000.00	\$ 5,000.00	gauge to measure, investigate
Repair north wall (bowing).				
Hospital				
Hospital Total: \$ 11,137.50				
3,165	SF	\$ 5.00	\$ -	
Tuckpointing on the building exterior and chimney.				
2,475	SF	\$ 4.50	\$ 11,137.50	
Replace cedar shingles.				
Blacksmith & Carpenters				
Blacksmith & Carpenters Total: \$ -				
1,132	SF	\$ 5.00	\$ -	
Tuckpointing exterior of building.				
Low Range				
<i>Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan</i>				
Barn & Comfort Stations				
Barn & Comfort Stations Total: \$ 5,912.00				
1	ALW	\$ 5,000.00	\$ 5,000.00	
Upgrade electrical.				
2	EA	\$ 300.00	\$ 600.00	
Replace shower heads/handles in handicap stalls of comfort stations.				
78	SF	\$ 4.00	\$ 312.00	
Repair floor in front of men's restroom in comfort stations.				
Subtotal				
\$ 2,161,750.50				
Soft Costs (General Conditions, O&P, Contingency, Taxes)		30%	\$ 648,525.15	
Short Term Improvements Total			\$ 2,810,275.65	

*Total does not include costs for professional design services, construction staking or testing, contingency or construction contract administration.

High Range					
<i>High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes</i>					
Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
North Barracks					
North Barracks Total: \$ 42,000.00					
21	EA	\$ 2,000.00	\$ 42,000.00		
Replace rotted windows. (41"x 78")					
Adjutant's Office					
Adjutant's Office Total: \$ 7,068.00					
314	LF	\$ 6.00	\$ 1,884.00		
Replace & stain all baseboard, window, and door trim.					
1,296	SF	\$ 4.00	\$ 5,184.00		
Repair and paint cracked walls.					
Officer's Quarters					
Officer's Quarters Total: \$ 215,600.00					
12	EA	\$ 1,300.00	\$ 15,600.00		
Replace lower windows. (42"x63")					
1	ALW	\$ 200,000.00	\$ 200,000.00		
Repair rotten floor joists and wooden floor in central apartment					
Commanding Officer's Quarters (COQ)					
COQ Total: \$ 19,564.00					
160	LF	\$ 2.00	\$ 320.00		
Straighten gutter.					
250	LF	\$ 10.00	\$ 2,500.00		
Repair/replace fascia.					
2,576	SF	\$ 6.50	\$ 16,744.00		
Reshingle roof.					
3,500	SF	\$ 10.00	\$ -		X
Tuckpointing of building.					
Doctor's Quarters					
Doctor's Quarters Total: \$ 800,000.00					
32	LF	\$ 25,000.00	\$ 800,000.00	structural repairs	
Repair north wall (bowing).					
Hospital					
Hospital Total: \$ 16,087.50					
3,165	SF	\$ 10.00	\$ -		X
Tuckpointing on the building exterior and chimney.					
2,475	SF	\$ 6.50	\$ 16,087.50		
Replace cedar shingles.					
Blacksmith & Carpenters					
Blacksmith & Carpenters Total: \$ -					
1,132	SF	\$ 10.00	\$ -		X
Tuckpointing exterior of building.					
High Range					
<i>High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes</i>					
Barn & Comfort Stations					
Barn & Comfort Stations Total: \$ 21,468.00					
1	ALW	\$ 20,000.00	\$ 20,000.00		
Upgrade electrical.					
2	EA	\$ 500.00	\$ 1,000.00		
Replace shower heads/handles in handicap stalls of comfort stations.					
78	SF	\$ 6.00	\$ 468.00		
Repair floor in front of men's restroom in comfort stations.					
Subtotal					
\$ 3,978,217.50					
Soft Costs (General Conditions, O&P, Contingency, Taxes)		30%	\$ 1,193,465.25		
Short Term Improvements Total			\$ 5,171,682.75		



INTERMEDIATE TERM IMPROVEMENTS 5 - 10 YEARS

Intermediate Term Improvements

Low Range					
<i>Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan</i>					
	Qty	Unit	Unit Cost	Item Total	Remarks
New Visitor Center & Museum					
Removals & Earthwork	1	ALW	\$ 65,000.00	\$ 65,000.00	
New Visitor Center & Museum	8,000	SF	\$ 325.00	\$ 2,600,000.00	
Utilities	1	ALW	\$ 50,000.00	\$ 50,000.00	water, sanitary
Electric Service	1	ALW	\$ 15,000.00	\$ 15,000.00	
Signage & Landscape Improvements	1	ALW	\$ 20,000.00	\$ 20,000.00	uplights; timber or metal posts
Subtotal				\$ 2,750,000.00	

	Qty	Unit	Unit Cost	Item Total	Remarks
Add New Parking Lot (At Visitor Center)					
Removals & Earthwork	1	ALW	\$ 30,000.00	\$ 30,000.00	
Parking Lot & Drive (Asphalt)	2,915	SY	\$ 50.00	\$ 145,750.00	±70 spaces
Curb & Gutter	970	LF	\$ 35.00	\$ 33,950.00	
Sidewalks	3,345	SF	\$ 8.00	\$ 26,760.00	
Aggregate Base Course	950	TON	\$ 22.00	\$ 20,900.00	
Signage & Landscape Improvements	1	ALW	\$ 20,000.00	\$ 20,000.00	trailhead, wayfinding, orchard
Subtotal				\$ 277,360.00	

	Qty	Unit	Unit Cost	Item Total	Remarks
Architectural Assessment Improvements					
North Barracks				\$ 85,454.00	
Replace gutters.	576	LF	\$ 9.00	\$ 5,184.00	
Replace fascia.	688	LF	\$ 7.50	\$ 5,160.00	
Tuckpointing exterior of the building.	5,590	SF	\$ 5.00	\$ 27,950.00	
Replace cedar shingle roof.	10,480	SF	\$ 4.50	\$ 47,160.00	
South Barracks				\$ 83,717.00	
Repair fascia.	485	LF	\$ 3.00	\$ 1,455.00	
Straighten gutters.	372	LF	\$ 1.00	\$ 372.00	
Replace rotted windows.	20	EA	\$ 1,500.00	\$ 30,000.00	
Reshingle roof.	10,420	SF	\$ 4.50	\$ 46,890.00	
Add electrical service.	1	ALW	\$ 5,000.00	\$ 5,000.00	put light switches by main door
Oil House				\$ 1,600.00	
Replace rotted windows. (35"x40")	2	EA	\$ 800.00	\$ 1,600.00	
Tuckpointing of building exterior.	766	SF	\$ 5.00	\$ -	
Guard House				\$ 11,952.00	
Tuckpointing of building exterior.	1,530	SF	\$ 5.00	\$ -	
Tuckpointing of building interior.	1,530	SF	\$ 4.00	\$ 6,120.00	
Replace cedar roof.	1,296	SF	\$ 4.50	\$ 5,832.00	

High Range						
<i>High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes</i>						
	Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
New Visitor Center & Museum						
Removals & Earthwork	1	ALW	\$ 65,000.00	\$ 65,000.00		
New Visitor Center & Museum	8,000	SF	\$ 400.00	\$ 3,200,000.00	landmark req.'s may apply	
Utilities	1	ALW	\$ 50,000.00	\$ 50,000.00	water, sanitary	
Electric Service	1	ALW	\$ 15,000.00	\$ 15,000.00		
Signage & Landscape Improvements	1	ALW	\$ 50,000.00	\$ 50,000.00	internally lit; masonry	
Subtotal				\$ 3,380,000.00		

	Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
Add New Parking Lot (At Visitor Center)						
Removals & Earthwork	1	ALW	\$ 30,000.00	\$ 30,000.00		
Parking Lot & Drive (Asphalt)	2,915	SY	\$ 50.00	\$ 145,750.00		
Curb & Gutter	970	LF	\$ 35.00	\$ 33,950.00		
Sidewalks	3,345	SF	\$ 8.00	\$ 26,760.00		
Aggregate Base Course	950	TON	\$ 22.00	\$ 20,900.00		
Signage & Landscape Improvements	1	ALW	\$ 35,000.00	\$ 35,000.00	trailhead, wayfinding, orchard	
Subtotal				\$ 292,360.00		

	Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
Architectural Assessment Improvements						
North Barracks				\$ 137,812.00		
Replace gutters.	576	LF	\$ 12.00	\$ 6,912.00		
Replace fascia.	688	LF	\$ 10.00	\$ 6,880.00		
Tuckpointing exterior of the building.	5,590	SF	\$ 10.00	\$ 55,900.00		X
Replace cedar shingle roof.	10,480	SF	\$ 6.50	\$ 68,120.00		
South Barracks				\$ 118,399.00		
Repair fascia.	485	LF	\$ 5.00	\$ 2,425.00		
Straighten gutters.	372	LF	\$ 2.00	\$ 744.00		
Replace rotted windows.	20	EA	\$ 2,000.00	\$ 40,000.00		
Reshingle roof.	10,420	SF	\$ 6.50	\$ 67,730.00		X
Add electrical service.	1	ALW	\$ 7,500.00	\$ 7,500.00		
Oil House				\$ 2,400.00		
Replace rotted windows. (35"x40")	2	EA	\$ 1,200.00	\$ 2,400.00		
Tuckpointing of building exterior.	766	SF	\$ 10.00	\$ -		X
Guard House				\$ 13,626.00		
Tuckpointing of building exterior.	1,530	SF	\$ 10.00	\$ -		X
Tuckpointing of building interior.	1,530	SF	\$ 6.00	\$ 9,180.00		
Replace cedar roof.	684	SF	\$ 6.50	\$ 4,446.00		X



INTERMEDIATE TERM IMPROVEMENTS 5 - 10 YEARS

		Low Range				High Range				
		<i>Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan</i>				<i>High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes</i>				
		COQ Total:		\$	25,000.00	COQ Total:		\$	150,000.00	
Commanding Officer's Quarters (COQ)										
Stabilize floor due to separation.	1	ALW	\$ 25,000.00	\$ 25,000.00	monitor & investigate; jacking	1	ALW	\$ 150,000.00	\$ 150,000.00	full structural repairs
Doctor's Quarters		Doctor's Quarters Total:		\$	11,000.00	Doctor's Quarters Total:		\$	22,000.00	Maint. Item
Renovate cellar due to water damage and exposed wiring.	1,100	SF	\$ 10.00	\$ 11,000.00		1,100	SF	\$ 20.00	\$ 22,000.00	
Hospital		Hospital Total:		\$	43,175.00	Hospital Total:		\$	204,605.00	
Repair plaster by the chimney in the costume room and storage room.	195	LF	\$ 2.00	\$ 390.00		195	LF	\$ 3.00	\$ 585.00	
Replace rotted fascia.	310	LF	\$ 7.50	\$ 2,325.00		310	LF	\$ 10.00	\$ 3,100.00	
Straighten gutters.	310	LF	\$ 1.00	\$ 310.00		310	LF	\$ 2.00	\$ 620.00	
Repair floor separation on both levels of the building.	1	ALW	\$ 40,000.00	\$ 40,000.00		1	ALW	\$ 200,000.00	\$ 200,000.00	
Repair gap between door and floor	1	ALW	\$ 150.00	\$ 150.00	north door, on east porch	1	ALW	\$ 300.00	\$ 300.00	
Library		Library Total:		\$	10,000.00	Library Total:		\$	12,600.00	
Replace windows. (33"x51")	1	EA	\$ 750.00	\$ 750.00		1	EA	\$ 1,000.00	\$ 1,000.00	
Replace windows. (38"x65")	3	EA	\$ 1,000.00	\$ 3,000.00		3	EA	\$ 1,250.00	\$ 3,750.00	
Replace windows. (37"x73")	2	EA	\$ 1,100.00	\$ 2,200.00		2	EA	\$ 1,400.00	\$ 2,800.00	
Replace windows. (35"x61")	1	EA	\$ 900.00	\$ 900.00		1	EA	\$ 1,100.00	\$ 1,100.00	
Replace windows. (38"x62")	1	EA	\$ 1,000.00	\$ 1,000.00		1	EA	\$ 1,250.00	\$ 1,250.00	
Replace windows. (38"x64")	1	EA	\$ 1,050.00	\$ 1,050.00		1	EA	\$ 150,000.00	\$ 1,300.00	
Replace windows. (38"x73")	1	EA	\$ 1,100.00	\$ 1,100.00		1	EA	\$ 1,400.00	\$ 1,400.00	
Tuckpointing of building exterior.	1,645	SF	\$ 5.00	\$ -		1,645	SF	\$ 10.00	\$ -	X
Blacksmith & Carpenters		Blacksmith & Carpenters Total:		\$	14,876.50	Blacksmith & Carpenters Total:		\$	22,610.50	
Replace windows. (39"x60")	1	EA	\$ 1,000.00	\$ 1,000.00		3	EA	\$ 1,250.00	\$ 3,750.00	
Replace windows. (41"x61")	2	EA	\$ 1,100.00	\$ 2,200.00		2	EA	\$ 1,400.00	\$ 2,800.00	
Replace windows. (42"x61")	2	EA	\$ 1,100.00	\$ 2,200.00		2	EA	\$ 1,400.00	\$ 2,800.00	
Replace windows. (44"x80")	1	EA	\$ 1,750.00	\$ 1,750.00		1	EA	\$ 2,100.00	\$ 2,100.00	
Reshingle roof.	1,717	SF	\$ 4.50	\$ 7,726.50		1,717	SF	\$ 6.50	\$ 11,160.50	
Barn & Comfort Stations		Barn & Comfort Stations Total:		\$	83,680.00	Barn & Comfort Stations Total:		\$	84,640.00	
Paint barn	1,080	SF	\$ 2.50	\$ 2,700.00		1,080	SF	\$ 3.50	\$ 3,780.00	X
Reshingle roof.	12,440	SF	\$ 4.50	\$ 55,980.00		12,440	SF	\$ 6.50	\$ 80,860.00	X
Stabilize second floor.	1	ALW	\$ 25,000.00	\$ 25,000.00	for existing storage use only	1	ALW	\$ -	\$ -	needs structural investigation
Subtotal			\$	3,397,814.50			\$	4,591,052.50		
Soft Costs (General Conditions, O&P, Contingency, Taxes)		30%	\$	1,019,344.35		30%	\$	1,377,315.75		
Intermediate Term Improvements Total			\$	4,417,158.85			\$	5,968,368.25		

*Total does not include costs for professional design services, construction staking or testing, contingency or construction contract administration.



LONG TERM IMPROVEMENTS 10 - 20+ YEARS

Long Term Improvements

	Low Range					High Range					
	<i>Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan</i>					<i>High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes</i>					
	Qty	Unit	Unit Cost	Item Total	Remarks	Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
Remove Existing Campsites & Cabins											
Removals & Earthwork	1	ALW	\$ -	\$ -		1	ALW	\$ 150,000.00	\$ 150,000.00		
New Turnaround (Asphalt)	915	SY	\$ -	\$ -		915	SY	\$ 50.00	\$ 45,750.00		
Sidewalks	5,480	SF	\$ -	\$ -		5,480	SF	\$ 8.00	\$ 43,840.00		
Aggregate Base Course	300	TON	\$ -	\$ -		300	TON	\$ 22.00	\$ 6,600.00		
New Trails (Gravel)	230	TON	\$ -	\$ -	6' wide, ±1,055 ft long	230	TON	\$ 30.00	\$ 6,900.00	6' wide, ±1,055 ft long	
Subtotal				\$ -					\$ 253,090.00		
New Expanded Campground											
Removals & Earthwork	1	ALW	\$ 750,000.00	\$ 750,000.00		1	ALW	\$ 750,000.00	\$ 750,000.00		
Drive, Parking, & Campsites (Asphalt)	25,385	SY	\$ 50.00	\$ 1,269,250.00		25,385	SY	\$ 50.00	\$ 1,269,250.00		
Sidewalks	4,000	SF	\$ 8.00	\$ 32,000.00		4,000	SF	\$ 8.00	\$ 32,000.00		
Aggregate Base Course	8,285	TON	\$ 22.00	\$ 182,270.00		8,285	TON	\$ 22.00	\$ 182,270.00		
New Trails (Gravel)	1,320	TON	\$ 30.00	\$ 39,600.00	6' wide, ± one mile long	1,320	TON	\$ 30.00	\$ 39,600.00	6' wide, ± one mile long	
Restroom Building with Showers	2	EA	\$ 600,000.00	\$ 1,200,000.00		1	EA	\$ 1,000,000.00	\$ 1,000,000.00	storm shelter	
Picnic Shelter	2	EA	\$ 75,000.00	\$ 150,000.00		2	EA	\$ 250,000.00	\$ 500,000.00		
Playground	1	ALW	\$ 150,000.00	\$ 150,000.00		1	ALW	\$ 250,000.00	\$ 250,000.00		
Lodge Camping Cabin	1	EA	\$ 175,000.00	\$ 175,000.00	sleeps 6-8	1	EA	\$ 600,000.00	\$ 600,000.00	sleeps 12+	
Camping Cabin	7	EA	\$ 50,000.00	\$ 350,000.00	standard, state-constructed	7	EA	\$ 300,000.00	\$ 2,100,000.00		
Utilities	1	ALW	\$ 300,000.00	\$ 300,000.00		1	ALW	\$ 300,000.00	\$ 300,000.00		
Electric Service	1	ALW	\$ 130,000.00	\$ 130,000.00		1	ALW	\$ 130,000.00	\$ 130,000.00		
Interpretive Signage	1	ALW	\$ 60,000.00	\$ 60,000.00	10-14 signs, typ panel + post	1	ALW	\$ 120,000.00	\$ 120,000.00	14-18 signs, custom, soundbox	
Wayfinding & Trails Map	3	EA	\$ 2,500.00	\$ 7,500.00		3	EA	\$ 8,500.00	\$ 25,500.00		
Signage & Landscape Improvements	1	ALW	\$ 75,000.00	\$ 75,000.00		1	ALW	\$ 125,000.00	\$ 125,000.00		
Subtotal				\$ 4,870,620.00					\$ 7,423,620.00		
New Boat Launch & Water Access											
Removals & Earthwork	1	ALW	\$ 75,000.00	\$ 75,000.00		1	ALW	\$ 75,000.00	\$ 75,000.00		
Parking Lot & Drive (Asphalt)	150	TON	\$ 50.00	\$ 7,500.00	±44 spaces	150	TON	\$ 50.00	\$ 7,500.00		
Beach Sand	480	TON	\$ 30.00	\$ 14,400.00		480	TON	\$ 50.00	\$ 24,000.00		
Boat Ramp	1	ALW	\$ 75,000.00	\$ 75,000.00		1	ALW	\$ 75,000.00	\$ 75,000.00		
Boat Dock	1	EA	\$ 20,000.00	\$ 20,000.00		1	EA	\$ 20,000.00	\$ 20,000.00		
Sidewalks	400	SF	\$ 8.00	\$ 3,200.00		600	SF	\$ 8.00	\$ 4,800.00		
Curb & Gutter	1,240	LF	\$ 35.00	\$ 43,400.00		1,240	LF	\$ 35.00	\$ 43,400.00		
Restroom Building	1	EA	\$ 75,000.00	\$ 75,000.00	Vault toilets	1	EA	\$ 600,000.00	\$ 600,000.00	With showers	
Signage & Landscape Improvements	1	ALW	\$ 20,000.00	\$ 20,000.00		1	ALW	\$ 20,000.00	\$ 20,000.00		
Subtotal				\$ 333,500.00					\$ 869,700.00		



LONG TERM IMPROVEMENTS 10 - 20+ YEARS

	Low Range					High Range					
	Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan					High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes					
Architectural Assessment Improvements	Qty	Unit	Unit Cost	Item Total	Remarks	Qty	Unit	Unit Cost	Item Total	Remarks	Maint. Item
North Barracks	North Barracks Total: \$ 32,353.00					North Barracks Total: \$ 65,705.00					
Repair plaster cracks and water damage by exhibits, bunk room, and kitchen	5,129	SF	\$ 2.00	\$ 10,258.00	North Barracks	5,129	SF	\$ 3.00	\$ 15,387.00	North Barracks	
Repair uneven floor throughout building.	7,128	SF	\$ 2.50	\$ 17,820.00	North Barracks	7,128	SF	\$ 6.00	\$ 42,768.00	North Barracks	
Remove carpet.	850	SF	\$ 1.50	\$ 1,275.00	North Barracks	850	SF	\$ 3.00	\$ 2,550.00	North Barracks	
Repair/replace stoop by employee break room. (4' wide, 2 steps)	1	ALW	\$ 3,000.00	\$ 3,000.00	North Barracks	1	ALW	\$ 5,000.00	\$ 5,000.00	North Barracks	
South Barracks	South Barracks Total: \$ 25,965.00					South Barracks Total: \$ 55,998.00					
Replace stairs on east side of the building. (4' wide, 2 steps)	1	ALW	\$ 2,000.00	\$ 2,000.00		1	ALW	\$ 3,500.00	\$ 3,500.00		
Replace stage to comply with ADA standards.	1,382	SF	\$ -	\$ -	fundraiser opportunity	1,382	SF	\$ 12.00	\$ 16,584.00		
Repair floor trim in kitchen.	70	LF	\$ 2.00	\$ 140.00		70	LF	\$ 4.00	\$ 280.00		
Replace handicap stall in women's restroom due to cracks.	1	EA	\$ 750.00	\$ 750.00		1	EA	\$ 1,000.00	\$ 1,000.00		
Repaint south door	86	SF	\$ 2.50	\$ 215.00		86	SF	\$ 4.00	\$ 344.00		
Tuckpointing exterior of building.	5,715	SF	\$ 5.00	\$ -		5,715	SF	\$ 10.00	\$ -		X
Tuckpointing interior of the building.	5,715	SF	\$ 4.00	\$ 22,860.00		5,715	SF	\$ 6.00	\$ 34,290.00		
Guard House	Guard House Total: \$ 5,505.00					Guard House Total: \$ 8,498.00					
Oil porch.	162	SF	\$ 2.50	\$ 405.00		162	SF	\$ 4.00	\$ 648.00		
Replace rotted windows. (37"x68")	4	EA	\$ 1,000.00	\$ 4,000.00		4	EA	\$ 1,500.00	\$ 6,000.00		
Replace rotted windows. (70"x24")	1	EA	\$ 750.00	\$ 750.00		1	EA	\$ 1,250.00	\$ 1,250.00		
Replace rotted windows. (29"x27")	1	EA	\$ 350.00	\$ 350.00		1	EA	\$ 600.00	\$ 600.00		
Oil House	Oil House Total: \$ 1,087.00					Oil House Total: \$ 1,895.00					
Repair cracks in plaster ceiling.	279	SF	\$ 3.00	\$ 837.00		279	SF	\$ 5.00	\$ 1,395.00		
Repair cracked door. (40"x80")	1	EA	\$ 250.00	\$ 250.00		1	EA	\$ 500.00	\$ 500.00		
Magazine	Magazine Total: \$ -					Magazine Total: \$ 1,350.00					
Reseal cedar shingles on roof.	450	SF	\$ 2.00	\$ -		450	SF	\$ 3.00	\$ 1,350.00		X
Commissary Sergeant's Quarters (CSQ)	CSQ Total: \$ 1,540.00					CSQ Total: \$ 2,310.00					
Repair cracks in plaster walls.	770	SF	\$ 2.00	\$ 1,540.00		770	SF	\$ 3.00	\$ 2,310.00		
Adjutant's Office	Adjutant's Office Total: \$ 500.00					Adjutant's Office Total: \$ 1,000.00					
Repair mantel.	1	ALW	\$ 500.00	\$ 500.00		1	ALW	\$ 1,000.00	\$ 1,000.00		
Reseal cedar shingles on roof.	848	SF	\$ 2.00	\$ -		848	SF	\$ 3.00	\$ -		X
Officer's Quarters	Officer's Quarters Total: \$ 15,602.00					Officer's Quarters Total: \$ 23,512.00					
Repair large cracks and issues in plaster throughout the entire building.	7,234	SF	\$ 2.00	\$ 14,468.00		7,234	SF	\$ 3.00	\$ 21,702.00		
Straighten gutters.	218	LF	\$ 1.00	\$ 218.00		218	LF	\$ 2.00	\$ 436.00		
Paint fascia.	458	LF	\$ 2.00	\$ 916.00		458	LF	\$ 3.00	\$ 1,374.00		
Tuckpointing exterior of building and chimneys.	3,288	SF	\$ 5.00	\$ -		3,288	SF	\$ 10.00	\$ -		X



LONG TERM IMPROVEMENTS 10 - 20+ YEARS

Low Range				
<i>Low Range Costs Anticipate In-Kind Donations & Materials with Shorter Lifespan</i>				
Doctor's Quarters	Doctor's Quarters Total: \$ 4,900.00			
Reseal cedar shingles on roof.	2,450	SF	\$ 2.00	\$ 4,900.00
Hospital	Hospital Total: \$ 120.00			
Repair trim piece on stairs.	12	LF	\$ 10.00	\$ 120.00
Barn & Comfort Stations	Barn & Comfort Stations Total: \$ -			
Scrape and paint shower stalls in comfort stations.	300	SF	\$ 3.00	\$ -
Subtotal	\$ 5,291,692.00			
Soft Costs (General Conditions, O&P, Contingency, Taxes)	30%			\$ 1,587,507.60
Long Term Improvements Total	\$ 6,879,199.60			

High Range				
<i>High Range Costs Anticipate Higher Quality Materials & a Project Bid Through GFP Processes</i>				
Doctor's Quarters	Doctor's Quarters Total: \$ 7,350.00			
Reseal cedar shingles on roof.	2,450	SF	\$ 3.00	\$ 7,350.00
Hospital	Hospital Total: \$ 180.00			
Repair trim piece on stairs.	12	LF	\$ 15.00	\$ 180.00
Barn & Comfort Stations	Barn & Comfort Stations Total: \$ -			
Scrape and paint shower stalls in comfort stations.	300	SF	\$ 5.00	\$ -
Subtotal	\$ 8,714,208.00			
Soft Costs (General Conditions, O&P, Contingency, Taxes)	30%			\$ 2,614,262.40
Long Term Improvements Total	\$ 11,328,470.40			

*Total does not include costs for professional design services, construction staking or testing, contingency or construction contract administration.

**PROBABLE OPERATING COST
OPINION**

WIGEN CONSULTING

Budget Estimate

The amounts stated herein are our best estimate of probable operating costs based on current information. Because costs are influenced by market conditions, changes in project scope, and other factors beyond our control, we cannot ensure that actual operating costs will equal this cost opinion.

Operating costs herein reflect only the improvements detailed in the master plan. The budget estimate does not reflect current operating costs of the Fort, typical maintenance for existing structures, or inflationary increases.

Fort Sisseton Historic State Park Master Plan
Lake City, South Dakota

Project Summary	Low Range	Remarks	High Range	Remarks
Short Term Improvements	\$ 45,761.00		\$ 242,040.00	
Intermediate Term Improvements	\$ 84,050.00		\$ 255,300.00	
Long Term Improvements	\$ 36,119.58		\$ 162,185.67	
Total Anticipated Annual Operating Cost	\$ 165,930.58	<i>Excludes 1x expenses</i>	\$659,525.67	<i>Excludes 1x expenses</i>

AC = acre (43,560 sf) / ALW = allowance / EA = each / LF = linear foot / SF = square foot / PER = percentage



SHORT TERM IMPROVEMENTS 0-5 YEARS

Short Term Improvements

	Low Range						High Range					
	<i>Low Range Costs Anticipate In-House Labor & Maintenance for Newer Construction or at Lower Standard of Care</i>						<i>High Range Costs Anticipate Contract Labor & Maintenance for Older Construction or at Higher Standard of Care</i>					
	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
General & Administrative												
Staff - Programming	0.5	ALW	\$ 65,000.00	\$ 32,500.00	Y	PTE at lower salary; Includes employer payroll taxes	1.0	ALW	\$ 91,000.00	\$ 91,000.00	Y	FTE hire at higher salary; Includes employer payroll
Staff - Maintenance	0.0	ALW	\$ 65,000.00	\$ -	Y	No hire; current maintenance staff	0.5	ALW	\$ 91,000.00	\$ 45,500.00	Y	PTE at higher salary; Includes employer payroll taxes
Fundraising Services - Feasibility Study	1	ALW	\$ -	\$ -	N	Study conducted internally by Parks & Wildlife Fdn	1	ALW	\$ 10,000.00	\$ 10,000.00	N	Study conducted by external consultant
Subtotal	\$ 32,500.00						\$ 146,500.00					
Program												
Program - New programming	1	ALW	\$ 5,000.00	\$ 5,000.00	Y		1	ALW	\$ 50,000.00	\$ 50,000.00	Y	
Marketing - Co-brand guidelines	1	ALW	\$ 1,000.00	\$ 1,000.00	N		1	ALW	\$ 5,000.00	\$ 5,000.00	N	
Marketing - Website development	1	ALW	\$ 1,000.00	\$ 1,000.00	N		1	ALW	\$ 10,000.00	\$ 10,000.00	N	
Marketing - Website hosting	1	ALW	\$ 150.00	\$ 150.00	Y		1	ALW	\$ 1,000.00	\$ 1,000.00	Y	
Subtotal	\$ 7,150.00						\$ 66,000.00					
Maintenance												
Structures - Maintenance Building	0.5%	PER	\$ 580,000.00	\$ 2,900.00	Y	0.5% capital cost of \$580,000	2%	PER	\$ 750,000.00	\$ 15,000.00	Y	2% capital cost of \$750,000
Structures - Park Manager Residence	0.5%	PER	\$ 470,000.00	\$ 2,350.00	Y	0.5% capital cost of \$470,000	2%	PER	\$ 740,000.00	\$ 14,800.00	Y	2% capital cost of \$740,000
Amenities - Themed Playground	0.5%	PER	\$ 300,000.00	\$ 1,500.00	Y	0.5% capital cost of \$300,000	2%	PER	\$ 450,000.00	\$ 9,000.00	Y	2% capital cost of \$450,000
Amenities - Interpretive Signage & Wayfinding	1	ALW	\$ 500.00	\$ 500.00	Y		1	ALW	\$ 10,000.00	\$ 10,000.00	Y	
Property - Trails	5,740	LF	\$ 0.15	\$ 861.00	Y		5,740	LF	\$ 1.00	\$ 5,740.00	Y	
Subtotal	\$ 8,111.00						\$ 54,540.00					
Subtotal	\$ 47,761.00						\$ 267,040.00					
Contingency	10% \$ 4,776.10						10% \$ 26,704.00					
Short Term Improvements Total	\$ 52,537.10						\$ 293,744.00					

*Total does not include hard costs of construction, costs for construction staking or testing, or construction contract administration.



INTERMEDIATE TERM IMPROVEMENTS 5 - 10 YEARS

Intermediate Term Improvements

Low Range						
<i>Low Range Costs Anticipate In-House Labor & Maintenance for Newer Construction or at Lower Standard of Care</i>						
General & Administrative	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Staff - Visitor Center Attendant	1.0	ALW	\$ 65,000.00	\$ 65,000.00	Y	FTE at lower salary; Includes employer payroll taxes
Staff - Archivist	0.0	ALW	\$ 65,000.00	\$ -	Y	No hire; volunteer
Fundraising Services - Capital Campaign Mgmt	5%	PER	\$ 2,750,000.00	\$ 137,500.00	N	Campaign conducted by Parks & Wildlife Fdn; 5% fee for \$2.75M campaign
Subtotal				\$ 202,500.00		
Program	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Program - Digitize archive	1	ALW	\$ 20,000.00	\$ 20,000.00	N	
Program - Genealogy and research programs	1	ALW	\$ 5,000.00	\$ 5,000.00	Y	
Program - Educational content, curriculum	1	ALW	\$ 5,000.00	\$ 5,000.00	N	
Program - Video content	1	ALW	\$ 5,000.00	\$ 5,000.00	N	
Program - Virtual reality content	1	ALW	\$ 15,000.00	\$ 15,000.00	N	
Subtotal				\$ 50,000.00		
Maintenance	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Structures - Visitor Center	0.5%	PER	\$ 2,750,000.00	\$ 13,750.00	Y	0.5% capital cost of \$2.75M
Property - New Parking	60	EA	\$ 5.00	\$ 300.00	Y	
Subtotal				\$ 14,050.00		
Subtotal				\$ 266,550.00		
Contingency			10%	\$ 26,655.00		
Intermediate Term Improvements Total				\$ 293,205.00		

High Range						
<i>High Range Costs Anticipate Contract Labor & Maintenance for Older Construction or at Higher Standard of Care</i>						
General & Administrative	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Staff - Visitor Center Attendant	1.0	ALW	\$ 91,000.00	\$ 91,000.00	Y	FTE at higher salary; Includes employer payroll taxes
Staff - Archivist	0.5	ALW	\$ 91,000.00	\$ 45,500.00	Y	PTE at higher salary; Includes employer payroll taxes
Fundraising Services - Capital Campaign Mgmt	7%	PER	\$ 3,880,000.00	\$ 271,600.00	N	Campaign conducted by external consultant; 7% fee for \$3.38M campaign + \$500k operating reserve
Subtotal				\$ 408,100.00		
Program	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Program - Digitize archive	1	ALW	\$ 100,000.00	\$ 100,000.00	N	
Program - Genealogy and research programs	1	ALW	\$ 50,000.00	\$ 50,000.00	Y	
Program - Educational content, curriculum	1	ALW	\$ 50,000.00	\$ 50,000.00	N	
Program - Video content	1	ALW	\$ 50,000.00	\$ 50,000.00	N	
Program - Virtual reality content	1	ALW	\$ 100,000.00	\$ 100,000.00	N	
Subtotal				\$ 350,000.00		
Maintenance	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Structures - Visitor Center	2%	PER	\$ 3,380,000.00	\$ 67,600.00	Y	2% capital cost of \$3.38M
Property - New Parking	60	EA	\$ 20.00	\$ 1,200.00	Y	
Subtotal				\$ 68,800.00		
Subtotal				\$ 826,900.00		
Contingency			10%	\$ 82,690.00		
Intermediate Term Improvements Total				\$ 909,590.00		

*Total does not include hard costs of construction, costs for construction staking or testing, or construction contract administration.



LONG TERM IMPROVEMENTS 10 - 20+ YEARS

Long Term Improvements

Low Range						
<i>Low Range Costs Anticipate In-House Labor & Maintenance for Newer Construction or at Lower Standard of Care</i>						
	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
General & Administrative						
Staff - Campground Attendant	0.4	ALW	\$ 50,000.00	\$ 20,833.33	Y	PTSE at lower salary; Includes employer payroll taxes
Subtotal				\$ 20,833.33		
Program						
Program - Week-long specialty programs	1	EA	\$ 2,500.00	\$ 2,500.00	Y	Cost to market and produce 1 week-long event
Program - Equipment purchase for rentals	1	ALW	\$ 10,000.00	\$ 10,000.00	N	
Subtotal				\$ 12,500.00		
Maintenance						
Structures - Lodge Cabin	0.5%	PER	\$ 600,000.00	\$ 3,000.00	Y	0.5% capital cost of \$600,000
Structures - Camping Cabins	0.5%	PER	\$ 1,225,000.00	\$ 6,125.00	Y	0.5% capital cost of \$175,000*7
Structures & Property - Boat Launch/Water Access	0.5%	PER	\$ 319,100.00	\$ 1,595.50	Y	0.5% capital cost of \$319,100
Property - Campsites	1	ALW	\$ 1,000.00	\$ 1,000.00	Y	
Property - Trails	7,105	LF	\$ 0.15	\$ 1,065.75	Y	1,055 + 6,050 LF
Subtotal				\$ 12,786.25		
Subtotal				\$ 46,119.58		
Contingency			10%	\$ 4,611.96		
Long Term Improvements Total				\$ 50,731.54		

High Range						
<i>High Range Costs Anticipate Contract Labor & Maintenance for Older Construction or at Higher Standard of Care</i>						
	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
General & Administrative						
Staff - Campground Attendant	0.4	ALW	\$ 70,000.00	\$ 29,166.67	Y	PTSE at higher salary; Includes employer payroll taxes
Subtotal				\$ 29,166.67		
Program						
Program - Week-long specialty programs	4	EA	\$ 5,000.00	\$ 20,000.00	Y	Cost to market and produce 4 week-long events
Program - Equipment purchase for rentals	1	ALW	\$ 100,000.00	\$ 100,000.00	N	
Subtotal				\$ 120,000.00		
Maintenance						
Structures - Lodge Cabin	1	ALW	\$ 17,000.00	\$ 17,000.00	Y	2% capital cost of \$850,000
Structures - Camping Cabins	7	EA	\$ 6,000.00	\$ 42,000.00	Y	2% capital cost of \$300,000
Structures & Property - Boat Launch/Water Access	1	ALW	\$ 16,914.00	\$ 16,914.00	Y	2% capital cost of \$845,700
Property - Campsites	1	ALW	\$ 30,000.00	\$ 30,000.00	Y	
Property - Trails	7,105	LF	\$ 1.00	\$ 7,105.00	Y	1,055 + 6,050 LF
Subtotal				\$ 113,019.00		
Subtotal				\$ 262,185.67		
Contingency			10%	\$ 26,218.57		
Long Term Improvements Total				\$ 288,404.23		

*Total does not include hard costs of construction, costs for construction staking or testing, or construction contract administration.

PROBABLE REVENUE OPINION

WIGEN CONSULTING

Budget Estimate

The amounts stated herein are our best estimate of probable revenue based on current information. Because revenue is influenced by market conditions, changes in project scope, and other factors beyond our control, we cannot ensure that actual revenue will equal this budget estimate.

Fort Sisseton Historic State Park Master Plan
Lake City, South Dakota

Revenue projections herein reflect only the revenue strategies detailed in the master plan. The budget estimate does not reflect current revenue generated at the Fort or all possible revenue opportunities. Assumptions: 1) GFP rates for daily vehicles, event rentals, and campsite rentals will increase between each stage. 2) Revenue growth achieved at each stage will be sustained into the following stage. 3) Each stage of improvements will result in increased park attendance, resulting in an increase in daily vehicle entry fees.

Project Summary	Low Range	Remarks	High Range	Remarks
Short Term Improvements	\$ 22,100.00		\$ 74,000.00	
Intermediate Term Improvements	\$ 41,995.00		\$ 131,800.00	
Long Term Improvements	\$ 183,745.68		\$ 529,820.00	
Total Anticipated Annual Revenue	\$ 247,840.68	<i>Excludes 1x gifts</i>	\$735,620.00	<i>Excludes 1x gifts</i>

AC = acre (43,560 sf) / ALW = allowance / EA = each / LF = linear foot / SF = square foot



SHORT TERM IMPROVEMENTS 0-5 YEARS

Short Term Improvements

	Low Range						High Range					
	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Sales - Daily Vehicle Fees	1,600	EA	\$ 8.00	\$ 12,800.00	Y	2% increase (from 80,000 visitors)	4,000	EA	\$ 8.00	\$ 32,000.00	Y	5% increase (from 80,000 visitors)
Event Rentals - Venue Fees	1	EA	\$ 500.00	\$ 500.00	Y	1 additional rental per year	3	EA	\$ 500.00	\$ 1,500.00	Y	3 additional rentals per year
Event Rentals - Additional Services	2	EA	\$ 150.00	\$ 300.00	Y	10% commission off \$1500 of vendor fees, for 2 events per year	5	EA	\$ 600.00	\$ 3,000.00	Y	20% commission off \$3000 of vendor fees, for 5 events per year
Program Fees - Small Events	2	EA	\$ 250.00	\$ 500.00	Y	Fee to host private tour or event for small group	5	EA	\$ 500.00	\$ 2,500.00	Y	Fee to host private tour or event for small group
Program Fees - Medium Events/Festivals	500	EA	\$ 3.00	\$ 1,500.00	Y	\$3 ticket charge per person at 1 medium-sized event, 500 people	1,000	EA	\$ 5.00	\$ 5,000.00	Y	\$5 ticket charge per person at 2 medium-sized events, 500 people each
Fundraising - Alcohol Donation at Events/Festivals	500	EA	\$ 3.00	\$ 1,500.00	Y	\$3 donation per drink at 1 medium-sized event, 500 drinks	1,000	EA	\$ 5.00	\$ 5,000.00	Y	\$5 donation per drink at 2 medium-sized events, 500 drinks each
Fundraising - On-Site Donations	1,000	EA	\$ 5.00	\$ 5,000.00	Y	\$5 average donation size	2,500	EA	\$ 10.00	\$ 25,000.00	Y	\$10 average donation size
Fundraising - Grants	1	EA	\$ 25,000.00	\$ 25,000.00	N	Interpretive Plan	2	EA	\$ 50,000.00	\$ 100,000.00	N	Interpretive Plan
Fundraising - Sponsorship / In-Kind Donations	1	ALW	\$ 50,000.00	\$ 50,000.00	N	Themed Playground	1	ALW	\$ 150,000.00	\$ 150,000.00	N	Themed Playground
Subtotal				\$ 97,100.00						\$ 324,000.00		
Contingency			-10%	\$ (9,710.00)					-10%	\$ (32,400.00)		
Short Term Improvements Total				\$ 87,390.00						\$ 291,600.00		



INTERMEDIATE TERM IMPROVEMENTS 5 - 10 YEARS

Intermediate Term Improvements							Low Range						High Range					
	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Sales - Daily Vehicle Fees	1,632	EA	\$ 10.00	\$ 16,320.00	Y	2% increase (from 81,600 visitors)	4,200	EA	\$ 10.00	\$ 42,000.00	Y	5% increase (from 84,000 visitors)	4,200	EA	\$ 10.00	\$ 42,000.00	Y	5% increase (from 84,000 visitors)
Sales - Gift Shop Revenue	20%	PER	\$ 3,000.00	\$ 600.00	Y	20% increase (from \$3,000 in sales)	50%	PER	\$ 3,000.00	\$ 1,500.00	Y	50% increase (from \$3,000 in sales)	50%	PER	\$ 3,000.00	\$ 1,500.00	Y	50% increase (from \$3,000 in sales)
Event Rentals - Venue Fees	3	EA	\$ 1,000.00	\$ 3,000.00	Y	3 additional rentals per year	5	EA	\$ 1,000.00	\$ 5,000.00	Y	5 additional rentals per year	5	EA	\$ 1,000.00	\$ 5,000.00	Y	5 additional rentals per year
Event Rentals - Additional Services	5	EA	\$ 150.00	\$ 750.00	Y	10% commission off \$1500 of vendor fees, for 5 events per year	8	EA	\$ 600.00	\$ 4,800.00	Y	20% commission off \$3000 of vendor fees, for 8 events per year	8	EA	\$ 600.00	\$ 4,800.00	Y	20% commission off \$3000 of vendor fees, for 8 events per year
Program Fees - Small Events	8	EA	\$ 250.00	\$ 2,000.00	Y	Fee to host private tour or event for small group	10	EA	\$ 500.00	\$ 5,000.00	Y	Fee to host private tour or event for small group	10	EA	\$ 500.00	\$ 5,000.00	Y	Fee to host private tour or event for small group
Program Fees - Medium Events/Festivals	1,000	EA	\$ 3.00	\$ 3,000.00	Y	\$3 ticket charge per person at 2 medium-sized events, 500 people each	2,000	EA	\$ 5.00	\$ 10,000.00	Y	\$5 ticket charge per person at 2 medium-sized events, 1000 people each	2,000	EA	\$ 5.00	\$ 10,000.00	Y	\$5 ticket charge per person at 2 medium-sized events, 1000 people each
Program Fees - Archive fees	10	EA	\$ 20.00	\$ 200.00	Y	Access to archives by non-members	50	EA	\$ 20.00	\$ 1,000.00	Y	Access to archives by non-members	50	EA	\$ 20.00	\$ 1,000.00	Y	Access to archives by non-members
Fundraising - Alcohol Donation at Events/Festivals	1,000	EA	\$ 3.00	\$ 3,000.00	Y	\$3 donation per drink at 2 medium-sized events, 500 drinks each	2,000	EA	\$ 5.00	\$ 10,000.00	Y	\$5 donation per drink at 2 medium-sized events, 1000 drinks each	2,000	EA	\$ 5.00	\$ 10,000.00	Y	\$5 donation per drink at 2 medium-sized events, 1000 drinks each
Fundraising - On-Site Donations	2,500	EA	\$ 5.00	\$ 12,500.00	Y	\$5 average donation size	5,000	EA	\$ 10.00	\$ 50,000.00	Y	\$10 average donation size	5,000	EA	\$ 10.00	\$ 50,000.00	Y	\$10 average donation size
Fundraising - Grants	1	EA	\$ 10,000.00	\$ 10,000.00	N	Archive, research	2	EA	\$ 25,000.00	\$ 50,000.00	N	Archive, research	2	EA	\$ 25,000.00	\$ 50,000.00	N	Archive, research
Fundraising - Grants / Sponsorship / In-Kind Donations	1	ALW	\$ 15,000.00	\$ 15,000.00	N	Virtual reality exhibits	1	ALW	\$ 50,000.00	\$ 50,000.00	N	Virtual reality exhibits	1	ALW	\$ 50,000.00	\$ 50,000.00	N	Virtual reality exhibits
Fundraising - Membership	25	EA	\$ 25.00	\$ 625.00	Y	25 members, \$25 annual membership fee	50	EA	\$ 50.00	\$ 2,500.00	Y	50 members, \$50 annual membership fee	50	EA	\$ 50.00	\$ 2,500.00	Y	50 members, \$50 annual membership fee
Subtotal				\$ 66,995.00						\$ 231,800.00						\$ 423,180.00		
Capital Campaign*	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Major gifts	1	ALW	\$1,500,000.00	\$ 1,500,000.00	N		1	ALW	\$2,500,000.00	\$ 2,500,000.00	N		1	ALW	\$2,500,000.00	\$ 2,500,000.00	N	
Individual gifts	1	ALW	\$ 250,000.00	\$ 250,000.00	N		1	ALW	\$ 250,000.00	\$ 250,000.00	N		1	ALW	\$ 250,000.00	\$ 250,000.00	N	
Grants	1	ALW	\$ 250,000.00	\$ 250,000.00	N		1	ALW	\$ 250,000.00	\$ 250,000.00	N		1	ALW	\$ 250,000.00	\$ 250,000.00	N	
Corporate	1	ALW	\$ 750,000.00	\$ 750,000.00	N		1	ALW	\$1,000,000.00	\$ 1,000,000.00	N		1	ALW	\$1,000,000.00	\$ 1,000,000.00	N	
Subtotal				\$ 2,750,000.00						\$ 4,000,000.00						\$ 4,000,000.00		
Subtotal				\$ 2,816,995.00						\$ 4,231,800.00						\$ 4,231,800.00		
Contingency			-10%	\$ (281,699.50)					-10%	\$ (423,180.00)						\$ (423,180.00)		
Intermediate Term Improvements Total				\$ 2,535,295.50						\$ 3,808,620.00						\$ 3,808,620.00		

*These estimates illustrate possible sources of revenue. The model is not informed by a study of philanthropic support and should not replace a formal capital campaign feasibility study.



LONG TERM IMPROVEMENTS 10 - 20+ YEARS

Long Term Improvements

	Low Range						High Range					
	Qty	Unit	Unit Cost	Item Total	Annual	Remarks	Qty	Unit	Unit Cost	Item Total	Annual	Remarks
Sales - Daily Vehicle Fees	1,665	EA	\$ 12.00	\$ 19,975.68	Y	2% increase (from 83,232 visitors)	4,410	EA	\$ 12.00	\$ 52,920.00	Y	5% increase (from 88,200 visitors)
Sales - Gift Shop Revenue	20%	PER	\$ 3,600.00	\$ 720.00	Y	20% increase (from \$3,600 in sales)	50%	PER	\$ 4,500.00	\$ 2,250.00	Y	50% increase (from \$4,500 in sales)
Lodging - Campsite Rental	2,300	EA	\$ 26.00	\$ 59,800.00	Y	Net 46 sites, 50 nights occupied	4,600	EA	\$ 39.00	\$ 179,400.00	Y	Net 46 sites, 100 nights occupied
Lodging - Camping Cabin Rental	200	EA	\$ 55.00	\$ 11,000.00	Y	Net 4 cabins, 50 nights occupied	400	EA	\$ 82.50	\$ 33,000.00	Y	Net 4 cabins, 100 nights occupied
Lodging - Lodge Cabin Rental	50	EA	\$ 135.00	\$ 6,750.00	Y	Net 1 cabin, 50 nights occupied	100	EA	\$ 202.50	\$ 20,250.00	Y	Net 1 cabin, 100 nights occupied
Rentals - Rec equipment	50	EA	\$ 15.00	\$ 750.00	Y	50 items at \$15 average rental rate	100	EA	\$ 25.00	\$ 2,500.00	Y	100 items at \$25 average rental rate
Event Rentals - Venue Fees	8	EA	\$ 1,500.00	\$ 12,000.00	Y	8 additional rentals per year	10	EA	\$ 1,500.00	\$ 15,000.00	Y	10 additional rentals per year
Event Rentals - Additional Services	10	EA	\$ 300.00	\$ 3,000.00	Y	10% commission off \$3000 of vendor fees, for 10 events per year	12	EA	\$ 1,000.00	\$ 12,000.00	Y	20% commission off \$5000 of vendor fees, for 12 events per year
Program Fees - Small Events	10	EA	\$ 250.00	\$ 2,500.00	Y	Fee to host private tour or event for small group	15	EA	\$ 500.00	\$ 7,500.00	Y	Fee to host private tour or event for small group
Program Fees - Medium Events/Festivals	1,500	EA	\$ 5.00	\$ 7,500.00	Y	\$5 ticket charge per person at 3 medium-sized events, 500 people	3,000	EA	\$ 8.00	\$ 24,000.00	Y	\$8 ticket charge per person at 3 medium-sized events, 1000 people each
Program Fees - Archive fees	50	EA	\$ 20.00	\$ 1,000.00	Y	Access to archives by non-members	100	EA	\$ 20.00	\$ 2,000.00	Y	Access to archives by non-members
Fundraising - Alcohol Donation at Events/Festivals	1,500	EA	\$ 5.00	\$ 7,500.00	Y	\$5 donation per drink at 3 medium-sized events, 500 drinks each	3,000	EA	\$ 8.00	\$ 24,000.00	Y	\$8 donation per drink at 3 medium-sized events, 1000 drinks each
Fundraising - On-Site Donations	5,000	EA	\$ 10.00	\$ 50,000.00	Y	\$10 average donation size	10,000	EA	\$ 15.00	\$ 150,000.00	Y	\$15 average donation size
Fundraising - Membership	50	EA	\$ 25.00	\$ 1,250.00	Y	50 members, \$25 annual membership fee	100	EA	\$ 50.00	\$ 5,000.00	Y	100 members, \$50 annual membership
Subtotal				\$ 183,745.68						\$ 529,820.00		
Contingency			-10%	\$ (18,374.57)					-10%	\$ (52,982.00)		
Long Term Improvements Total				\$ 165,371.11						\$ 476,838.00		



FORT SISSETON HISTORIC STATE PARK MASTER PLAN

