

## Appendix 2. Preliminary Estimated Budget

Number	Item	Description	Cost
1	<b>Planning</b>		
	Develop Master Plan	Planning Consultant	\$ 250,000.00
		<b>Subtotal</b>	<b>\$ 250,000.00</b>
2	<b>Staffing</b>		
	Park Rangers, Administration, Maintenance, and Historians		\$ 550,000.00
	Uniforms (Dress and Work)		\$ 20,000.00
		<b>Subtotal</b>	<b>\$ 570,000.00</b>
3	<b>Vehicles</b>		
	Trucks	Electric crew cab 1/2 ton (1) and 3/4 ton (3)	\$ 300,000.00
	Heavy Trucks	Diesel dump truck	\$ 100,000.00
	Vans	Electric 12 passenger (1) and 7 passenger (1)	\$ 100,000.00
		<b>Subtotal</b>	<b>\$ 500,000.00</b>
4	<b>Demolition, Deconstruction and Stabilization on Tome School Property</b>		
	Demolition of cottages		\$ 271,000.00
	Deconstruction of 4 structures		\$ 1,315,000.00
	Stabilization and reuse of 3 structures		\$ 21,220,000.00
	Design Services (20% for historic buildings)		\$ 4,561,200.00
		<b>Subtotal</b>	<b>\$ 27,367,200.00</b>
5	<b>Survey and Research for Snow Hill Archaeological Site</b>		
	Archaeological Survey		\$ 300,000.00
	Research		\$ 250,000.00
		<b>Subtotal</b>	<b>\$ 550,000.00</b>
5	<b>Wooded Conservation Area</b>		
	Remediation	\$106,000 per acre	\$ 6,890,000.00
		<b>Subtotal</b>	<b>\$ 6,890,000.00</b>
6	<b>Fencing to Secure the Area</b>		
	Fence		\$ 30,000.00
		<b>Subtotal</b>	<b>\$ 30,000.00</b>
7	<b>Access Road</b>		
	Access Road		\$ 2,768,000.00
		<b>Subtotal</b>	<b>\$ 2,768,000.00</b>
8	<b>Utilities</b>		
	Water, sewer, electric		\$ 8,000,000.00
	Internet		\$ 100,000.00
	EV Charging facilities		\$ 100,000.00
		<b>Subtotal</b>	<b>\$ 8,200,000.00</b>

9	<b>Facility Development and Infrastructure</b>		
	Design Services	Architecture/Engineer for Park Facilities	\$ 300,000.00
	Roads and Parking	Construct/Improve roads and Parking	\$ 2,000,000.00
	Maintenance Facility	Construct Pole Barn, Sheds, Fencing	\$ 300,000.00
	Administration Building	Construct an Administration Building	\$ 500,000.00
	Visitor Center	Construct a Visitor Center	\$ 5,000,000.00
	Directional and Entry Signage	Entrance signs, waysides, trail signes	\$ 20,000.00
	Trail Design	Design a trail system that connects to the Town	\$ 20,000.00
	Trail Construction	Construct a trail system that connects to the Town	\$ 100,000.00
		<b>Subtotal</b>	<b>\$ 8,240,000.00</b>
10	<b>Equipment and Tools</b>		
	Tools	Table saws, planer, router, hand tools, etc	\$ 15,000.00
	Grounds Equipment	Mowers, saws, chippers, blowers, plows, etc	\$ 350,000.00
	Miscellaneous	Hoes, rakes, trimmers, etc	\$ 150,000.00
		<b>Subtotal</b>	<b>\$ 515,000.00</b>
11	<b>Radios, Communications, and Office Supplies</b>		
	Computers and cell phones	Computers (5), phones (4), printer/scanner	\$ 15,000.00
	Office Furniture	Desks, Filing Cabinets, Shelves, Safe	\$ 15,000.00
	Office Supplies	Pens, paper, staplers, printer ink, etc	\$ 10,000.00
	Radios	Motorola APX (8)	\$ 30,000.00
		<b>Subtotal</b>	<b>\$ 70,000.00</b>
12	<b>Programming</b>		
	Signage, Maps, Fliers, Publications	Signage, maps, promotional materials for partners	\$ 70,000.00
	Interpretive Waysides	Develop content, produce panels, install panels	\$ 30,000.00
	Supporting References	Books, resource materios relevant to the site	\$ 3,000.00
		<b>Subtotal</b>	<b>\$ 103,000.00</b>
13	<b>Grand Total</b>		
		<b>Grand Total</b>	<b>\$ 56,053,200.00</b>