

Revised based on CBA and BAH Class C cost estimates. Final as of Nov 1, 2009			E	F	G	H	I	J	K	L	M	N	O	
1	Alcatraz Island Projects													
2	Project Identifier	No Action Alternative - Initial Costs	Alternative 1	Initial Costs	Annual O&M	DM Savings	Alternative 2	Initial Costs	Annual O&M	DM Savings	Alternative 3	Initial Costs	Annual O&M	DM Savings
3	Arrival area including the entry pier and Building 64 (Historic Barracks) 52,210 sq ft, \$2,600,000 in deferred maintenance, \$232,000 in O&M, asset number 38353	\$ 2,593,231	Building 64 would be rehabilitated as a multi-purpose facility to host an expanded variety of visitor services	\$ 26,168,060	\$ 67,321	\$ 2,593,231	Building 64 would be rehabilitated to support the science, education, and stewardship programs. It would include space for offices, classrooms, minimal food service, and hostel-like overnight facilities for program participants	\$ 26,168,060	\$ 52,165	\$ 2,593,231	Restore Building 64 and other historic features. Portions of Building 64 would provide visitors with a feel and appearance that is evocative of its different layers of history. The rest of the building would be used for visitor services and administrative	\$ 10,080,558	\$ 280,792	\$ 2,593,231
4	Guardhouse and gardens Guardhouse: 6,000 sq ft guardhouse apartments, 7,144 sq ft guardhouse, \$36,300 in O&M, asset number 38370-71	\$ 41,781	Evolved cultural landscape zone: adaptive reuse for multi-purpose facility	\$ 4,324,614	\$ 76,842	\$ 41,781	Manage the structures and landscaped areas between the entry pier and the Main Prison Building to protect and interpret the layers of history. Rehabilitate structure for interpretation. Similar to current management except deferred maintenance is cared for	\$ 121,582	\$ 76,842	\$ 41,781	Manage the Guardhouse to reinforce the sense of immersion. Rehabilitate to historic appearance.	\$ 4,324,614	\$ 18,993	\$ 41,781
5	Warden's House 3,000 sq ft, asset number 38400	N/A	Maintain as a ruin	N/A	N/A	N/A	Maintain as a ruin	N/A	N/A	N/A	Maintain as a ruin	N/A	\$ 7,976	N/A
6	Main Prison Building and adjacent areas 52,600 sq ft, \$9,800,000 in deferred maintenance, \$310,000 in O&M, asset number 38383	\$ 9,800,789	Rehabilitation or restoration of main prison building for current purpose (tours)	\$ 28,520,297	\$ 52,895	\$ 9,800,789	Main prison building: historically accurate conditions, from the military period through the Indian occupation. Rehabilitation or restoration of historic resources would enhance their historic integrity. (Same cost as alternative 1)	\$ 28,520,297	\$ 52,895	\$ 9,800,789	Restoration of historic structures would continue with the goal of re-establishing historic uses where appropriate. For example, food could be prepared in the prison kitchen and served to visitors in the adjacent prisoner dining room. (Furnishings would b	\$ 19,029,864	\$ 653,769	\$ 9,800,789
7	Hospital Wing of Main Prison Building Hospital wing: 70,125 sq ft, asset number 38383	N/A	These buildings and outdoor spaces would be rehabilitated to provide a range of visitor activities.	\$ 18,428,744	\$ 42,006	\$ 9,800,789	Hospital Wing and Recreation Yard: Rehabilitation or restoration of historic resources to enhance their historic integrity.	\$ 16,585,869	\$ 42,006	\$ 9,800,789	Historic immersion zone: preserved to reflect period of significance			\$ 9,800,789
8	Officer's Club 8,260 sq ft, asset number 38381	N/A	Stabilize as a ruin	\$ 780,000	\$ -	\$ -	The Officer's Club would be stabilized as a ruin to preserve the exterior of the structure. An interior shell could be constructed within the ruin to support park operational functions if needed.	\$ 780,000	\$ 19,460	\$ -	The Officer's Club would be stabilized as a ruin while providing visitors with opportunities to explore this historic structure. (Same cost as alternative 1)	\$ 780,000	\$ 21,960	\$ -
9	Recreation Yard asset number 38394	N/A	These buildings and outdoor spaces would be rehabilitated to provide a range of visitor activities.	\$ 910,443	\$ 10,000	\$ -	Hospital Wing and Recreation Yard: Rehabilitation or restoration of historic resources to enhance their historic integrity.	\$ 403,482	\$ 10,000	\$ -	Historic immersion zone: preserved to reflect period of significance	\$ 403,482	\$ 10,000	\$ -
10	Laundry building 37,944 sq ft, \$433,500 in deferred maintenance, \$167,000 in O&M, asset number 38378	\$ 2,577,006	The Laundry Building would be rehabilitated as a multi-purpose facility, and would include restrooms, a kitchen, and exhibit space	\$ 25,694,038	\$ 48,397	\$ 2,577,006	The Laundry Building would be managed to enhance bird habitat and protect sensitive resources. The building would be allowed to deteriorate. It would not be stabilized as a ruin.	N/A	N/A	N/A	The Laundry Building would be preserved as a multi-purpose facility. It would include space for interpretation, special events, and exhibits	\$ 9,291,295	\$ 159,470	\$ 2,577,006
11	Model Industries Building 24,261 sq ft, \$433,500 in deferred maintenance, \$107,000 in O&M, asset number 38376, \$750,000 to stabilize slope (1996)	\$ 433,500	Rehabilitated and adaptively reused for maintenance and public safety functions. Green, sustainable infrastructure technologies	\$ 10,316,313	\$ 25,913	\$ 433,523	Model Industries Building: The park would manage to enhance bird habitat and protect sensitive resources. The building would be allowed to deteriorate. It would not be stabilized as a ruin. A simple bird viewing platform would be constructed from wood to allow highly controlled visitor access.	\$ 11,040	N/A	N/A	To prevent disruption of nearby sensitive natural resources, the Model Industries Building, the courtyard, and lower cliff area would be closed to general visitation and operational uses. The building would be stabilized as a ruin. (Cost estimated by BAH in PWRO briefing memo).	\$ 1,100,000	\$ 64,500	\$ 433,523
12	Parade Ground asset number 38380	N/A	The rubble on the Parade Ground would be removed and bird populations would be managed to accommodate enhanced visitor access. (Only estimate the removal of rubble and restoration of parade ground)	\$ 2,360,698	\$ 15,000	\$ -	The rubble on the Parade Ground would remain to provide bird habitat	N/A	N/A	N/A	The Parade Ground would be restored to evoke historic periods and support visitor exploration of this area. The rubble piles would be removed. (same cost as alternative 1)	\$ 2,360,698	\$ 15,000	\$ -
13	Lighthouse 380 sq ft, \$5,000 in deferred maintenance, asset number 38374	\$ 5,000	The lighthouse and surrounding area would be preserved, access enhanced	N/A	N/A	N/A	same as 1	N/A	N/A	N/A	same as 1	N/A	N/A	N/A
14	Power Plant 4,019 sq ft, \$181,300 in deferred maintenance, \$32,500 in O&M, asset number 38382	\$ 154,057	Rehabilitated and adaptively reused for maintenance and public safety functions. They could house green, sustainable infrastructure technologies	\$ 1,891,810	\$ 22,592	\$ 154,057	Rehabilitated for park operations (Same cost as alternative 1)	\$ 1,891,810	\$ 22,592	\$ 154,057	same as 1	\$ 1,891,810	\$ 10,685	\$ 154,057
15	Quartermaster Warehouse 18,144 sq ft, \$499,000 in deferred maintenance, \$112,000 in O&M, asset number 38384	\$ 533,715	Rehabilitated and adaptively reused for maintenance and public safety functions. They could house green, sustainable infrastructure technologies	\$ 6,865,009	\$ 24,959	\$ 533,715	Rehabilitated for park operations (Same cost as alternative 1)	\$ 6,865,009	\$ 24,959	\$ 533,715	same as 1	\$ 5,122,626	\$ 154,054	\$ 533,715
16	Island Perimeter	N/A	Protect natural habitat values while providing an opportunity for visitors to walk on trails around more of the island's perimeter at all times of the year.	N/A	N/A	N/A	The majority of the perimeter of Alcatraz Island would be preserved to protect natural habitat values. Visitor use and access would be highly managed.	N/A	N/A	N/A	Significant historic resources would be stabilized. A discovery trail would lead visitors around the island to see cultural and natural areas.	N/A	N/A	N/A
17	Offshore Marine Environment	N/A		N/A	N/A	N/A		N/A	N/A	N/A	The zone would be demarcated by a line of historic buoys circling the island	N/A	N/A	N/A
18	Pier 4		pier 4	\$ 18,853,000	\$ 237,287	\$ 13,370,998	pier 4	\$ 13,300,000	\$ 237,287	\$ 13,370,998	pier 4	\$ 18,853,000	\$ 237,287	\$ 13,370,998
19	Construction, Rehabilitation, and Demolition													
20	Total	\$ 16,139,078	TOTALS	\$ 145,113,025	\$ 623,211	\$ 39,305,888	TOTALS	\$ 94,647,149	\$ 538,206	\$ 36,295,360	TOTALS	\$ 73,237,947	\$ 1,634,486	\$ 39,305,888
21	O&M Total	\$ 996,800												
22	Deferred Maintenance Savings Total	\$ -												
23														
24			+ NO ACTION ALT. FACILITY COSTS	\$ 1,920,000			+ NO ACTION ALT. FACILITY COSTS	\$ 1,920,000			+ NO ACTION ALT. FACILITY COSTS	\$ 1,920,000		
25			TOTAL	\$ 147,033,025			TOTAL	\$ 96,567,149			TOTAL	\$ 75,157,947		
26			+ NO ACTION ALT. NON-FACILITY COSTS	\$ 2,325,000			+ NO ACTION ALT. NON-FACILITY COSTS	\$ 2,325,000			+ NO ACTION ALT. NON-FACILITY COSTS	\$ 2,325,000		
27			TOTAL	\$ 149,358,025			TOTAL	\$ 98,892,149			TOTAL	\$ 77,482,947		
28	Legend													
29	Initial Costs		Initial Costs (Construction, Rehabilitation, or Demolition)											

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30	Annual O&M	O&M (Operations, Recurring and Preventive Maintenance), and Component Renewal													
31	DM Savings	Deferred Maintenance Savings													
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