

CAPITAL PROJECTS DETAIL

630 NDSU Extension Service

Version: 2013-R02-00630

Date: 12/07/2012

Time: 15:43:08

Capital Project			
4-H Camp			
	Total Project Cost	Request/Optional	Recommendation
	General Fund	1,900,000	1,900,000
	Federal Funds	950,000	500,000
	Special Funds	0	0
	Bonding	950,000	1,400,000
		0	0

Is this a multiennium project? No No of Biens: 1 Est. Costs 1,900,000

Future Increased Costs Associated with Project Approval							
	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	0	0	0	General Fund	0	0	0
Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
IT Equipment > \$5,000	0	0	0	Special Funds	0	0	0
Special Lines	0	0	0	Total	0	0	0
Total	0	0	0				

Project Specifications

4-H CAMP – Western North Dakota 4-H Camp along the Missouri River near Washburn, N.D., is used extensively during summer months for day and overnight youth camps, and secondarily for Extension staff trainings. The three current cabins and main lodge need renovations to fix run-down facilities, meet handicap accessibility and privacy needs for youth campers and adult counselors and volunteers. The renovations will reduce the lodging capacity so additional lodging space is required in a new multi-purpose camp building. The multi-purpose building will also provide additional indoor activity space that is needed for camp programs during inclement weather, plus it will serve as a storm shelter, which is currently not available at the camp site. Improvements will be made to the camp infrastructure for camp programs such as an archery range, ropes course and a small barn for livestock. These renovations, new building, and camp improvements will increase the capacity of Extension to provide excellent youth development programs through camp experiences. Funding of this capital request would provide the renovations to improve the facilities and safety for youth education programs and will increase the overall utility and value of the Western North Dakota 4-H Camp facilities by extending its use to about eight months of the year.

The project includes the following items:

Cabin renovation - estimated cost of \$450,000 - Renovation to the interior of each of three cabins would include new bathroom and shower fixtures, heat, and ventilation. The cabins would be modified to meet handicap accessibility needs.

Main lodge renovation - estimated cost \$250,000 - Renovation of the main lodge's interior would include making it handicap accessible, and adding heat and air conditioning. The meeting room and kitchen would also be updated.

Program Amenities - estimated cost of \$50,000 - outside space would be utilized more efficiently for organized camp activities. This may include a multidiscipline shooting range, pavillion, fishing pond, high ropes course, and walking/riding trails.

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Multipurpose Camp building - estimated cost of \$1,150,000 - would enhance youth camping opportunities and camper capacity, provide additional housing for staff and campers, and serve as a storm shelter for staff and campers.

Total estimated costs of the \$1,900,000 (\$950,000 GF, \$950,000 OF) include:

- Planning Permits, Insurance - \$141,000
- Construction - \$1,569,000
- Furniture, Fixture, and Equipment - \$100,000
- Contingency - \$90,000

Cost Benefit Analysis

Analysis completed. Camping attendance has doubled in the last three years. The growing interest has created the need for updated facilities and additional activities at the camp. The decision was made to move away from the year-round conference/camping facility requested last biennium for \$3,800,000 to a more cost-effective renovation of existing facilities with a new Multipurpose building.