

**CAPITAL PROJECTS DETAIL**

750 Parks and Recreation Department

Version: 2013-R02-00750

Date: 12/07/2012

Time: 15:44:57

<b>Capital Project</b>			
Playground Replacement			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	100,000	0
	Federal Funds	50,000	0
	Special Funds	50,000	0
	Bonding	0	0
		0	0

Is this a multiyear project? No    No of Biens: 1    Est. Costs 100,000

<b>Future Increased Costs Associated with Project Approval</b>								
	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					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications****PROJECT JUSTIFICATIONS AND SPECIFICATIONS:**

- Play structures are an integral facility in ND state park campgrounds. The availability of play equipment is one of the components potential visitors consider when looking for outdoor recreation. The three parks listed in this budget request have had old equipment removed for safety reasons.
- The budget would fund a new "modular play system", safety surface material ("fiber" wood chips) and timber framing around the system to hold surface material in place.
- The proposed budget would be split with \$40,000 going to each Turtle River and Ft Stevenson and \$20,000 to Beaver Lake S.P.
- Play structures in the west loop of Ft Stevenson have been removed due to noncompliance with playground safety standards.
- The park campground has a total of 150 campsites with one playground set located in the east loop. The west loop has 52 campsites along and the adjacent rental cabins and new north loop campground. Funding a replacement playground complex would better serve the youth who camp in this area.
- The campgrounds at Turtle River have no playground. The nearest play structures are located in the "day use" areas near the group shelters. Providing a play structure in close proximity to the campgrounds will provide easy access for campers and the better security for parents who wish to allow children to play while they remain at or near their camp site.
- This budget would provide enhancements to the existing play equipment at Beaver Lake S.P. as well. While some play equipment exists at Beaver Lake, enhancing what is there would add to the popularity of the park.

**Cost Benefit Analysis**

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The proposed budget would be split with \$40,000 going to each Turtle River and Ft Stevenson and \$20,000 to Beaver Lake S.P.

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**Capital Project**

Campground Comfort Station/Elbowoods LSSP

	Request/Optional	Recommendation
<b>Total Project Cost</b>	500,000	500,000
<b>General Fund</b>	300,000	300,000
<b>Federal Funds</b>	200,000	200,000
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No    No of Biens: 1    Est. Costs 500,000

**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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

**PROJECT JUSTIFICATION AND SPECIFICATIONS:**

- The "Elbowoods" campground comfort station has needed repairs which exceed the justification for renovation.
- The structure has been in service since 1975 and has served clients well for those 37 years.
- The project is eligible for Federal Land and Water Conservation Fund grant. The grant application The Dept. would request a
- Contemporary building, ventilations, ADA and energy efficiency will require renovation costs which exceed the value of the building.
- New design features will make the new facility a better severe weather structure if the full funding is provided. Tankless water heaters are now used in all comfort station design. These units significantly reduce utility costs.
- The project estimate also includes demolishing the old facility, providing access sidewalks etc. to the new building.
- A partial funded project will require a reduction in the severe weather aspect of project design
- The cost estimate was arrived at using the Fort Abraham Lincoln comfort station as a model for this structure. Replacement comfort station will have the same floor plan as the Ft Lincoln State Park comfort station.
- See attached cost estimate and Ft. Lincoln State Park comfort station for cost/design comparison.

**Cost Benefit Analysis**

**ONGOING COST SAVINGS AND EFFICIENCIES:**

- The current building requires a significant amount of time in ongoing repairs.

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- The Elbowoods campground was recently renovated with upgraded electrical service. ND State Parks continue to show an increase in visitation and camping which brings in increased revenue. Park revenues are used to help fund operation and maintenance of park facilities. A replacement comfort station along with providing an improved public facility will also increase public perception of the park which spurs more park visitation.

**EXPECTED INCREASED COSTS AS PART OF THE PROJECT:**

- No increased costs to operation or maintenance will be borne as part of this project.

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**Capital Project**

Marina Dock Purchase LSSP

	Request/Optional	Recommendation
<b>Total Project Cost</b>	800,000	800,000
<b>General Fund</b>	0	400,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	800,000	400,000
<b>Bonding</b>	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 800,000

**Future Increased Costs Associated with Project Approval**

	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
<b>Salaries and Wages</b>	56,100	58,500	61,200	<b>FTE</b>	0.00	0.00	0.00
<b>Operating Expenses</b>	33,000	34,000	36,000				
<b>Equipment &gt; \$5,000</b>	0	5,000	9,000	<b>General Fund</b>	28,050	29,250	30,600
<b>IT Equipment &gt; \$5,000</b>	0	2,000	2,500	<b>Federal Funds</b>	0	0	0
<b>Special Lines</b>	0	0	0	<b>Special Funds</b>	61,050	70,250	77,900
<b>Total</b>	<b>89,100</b>	<b>99,500</b>	<b>108,700</b>	<b>Total</b>	<b>89,100</b>	<b>99,500</b>	<b>108,700</b>

**Project Specifications**

The Department intends to purchase the physical investments made by the owner of Captain Kit's Marina at Lake Sakakawea State Park. Those investments include boat dock slip docks, main gangway docks, access ramps, anchors, anchor cables and winches, support buildings, gas supply and wastewater pumps and accessories.

The developments in this marina have been very well maintained over the years since they were initially purchased. The age of facilities range from less than 5 years up to 20 years in age. The budget request was based on calculating the price of these investments as a new purchase and deducting a 25% amount to account for depreciation of the docks and accessories.

The owner of the docks, Kit Henegar has been working to sell the marina to private developers for the past 5 years with no one interested in the development. In order to assure long term viability in this critical public marina, the Department would pursue purchase of the facilities.

**Cost Benefit Analysis**

NDPRD expects to receive approximately \$135,000 in slip rentals, boat/trailer and camper storage along with gas sales during each year of operation. This revenue will pay expenses of the marina operation and allow some funds each year to be used for systematic replacement of pieces of the investment as they wear out.

The marina has been up for sale for the past 5+ years with now serious offers being made to the owner for purchase. After this amount of time has passed without a willing seller coming forth, there exists a reality that the owner will remove the docks and sell them out of state. If NDPRD purchases and operates the marina at Lake Sakakawea State Park, the purchase will guarantee a functional full service marina at Lake Sakakawea State Park.

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<b>Capital Project</b>			
Potential Land acquisitions			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	150,000	0
	Federal Funds	150,000	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No    No of Biens: 1    Est. Costs 150,000

<b>Future Increased Costs Associated with Project Approval</b>							
	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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

Project specifications would vary depending on acquisition details, acres of land, restrictions, easements, landowners, etc.

**Cost Benefit Analysis**

Cost benefit would be to provide a buffer or protection area for future park encroachment by local development.

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<b>Capital Project</b>			
Asphalt Roads/Parking Repairs, Chip/Seal - LMSP			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		960,000	960,000
	<b>General Fund</b>	960,000	960,000
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	0
	<b>Bonding</b>	0	0

**Is this a multiennium project?** No    **No of Biens:** 1    **Est. Costs** 960,000

<b>Future Increased Costs Associated with Project Approval</b>							
	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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

**PROJECT JUSTIFICATION:**

- All of the roads/parking areas within Lake Metigoshe State Park were last chip sealed 18 years ago.
- Major overlay in key areas has not been done in the 40 +years the roads have had asphalt on them.
- High water and ground moisture coupled with heavier campers, garbage trucks and service vehicles have had a negative impact on the roads.
- Allowing the deterioration to continue will only increase repair costs in following biennium.
- Roads to Recreation Grant Funds will be applied for. However, that funding source is extremely limited in recent years. Annual grant request budgets are significantly higher than funds available.
- Operation and maintenance costs will continue to be an annual expense due to the need for annual crack seals. That cost, however will be reduced due to decrease in annual asphalt patching needed.
- If the project is partially funded, the scope will be scaled back. Scaling the project back is not conducive to long term efficiency of project management due to high cost of mobilization of highway construction crews.
- All costs of the project are presented to include engineering fees estimates and contingencies.

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<b>Cost Benefit Analysis</b>
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**PROJECT DESCRIPTION/COST BENEFIT ANALYSIS:** The project scope includes renovation and repair of a repair and asphalt overlay of 1,800' on the main park entrance road. The road was first paved in the 1970's timeframe. After 40 years, the main entrance road is in need of a significant repair project. The remainder of park roads will need asphalt patching and the entire length of park roads (approximately 4 miles total roadway) will have a protective chip/seal applied along with stripping. The park roads were last chip/sealed in 1994. Benefits also include better park user access and customer satisfaction.

A key component of the size of this request is due to the continual escalation of asphalt and other petroleum based products along with the availability of contractors. These three items are driving up asphalt road repair/chip seal projects an average of 33% per biennium.

**DIRECT COSTS FOR THE NEXT THREE BIENIUMS:** No additional direct costs are expected above this project costs. Annual asphalt repair costs will be reduced due to the reduction in annual asphalt repairs coming out of the state park budgets.

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**Capital Project**

Camping Cabins (2) DLSP (2)LCSP (2)FALSP (1)ICSP

	Request/Optional	Recommendation
<b>Total Project Cost</b>	170,000	0
<b>General Fund</b>	85,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	85,000	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: 1 Est. Costs 170,000

**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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

**PROJECT JUSTIFICATION AND SPECIFICATIONS:**

- 6 Camping Cabins are requested. 2 each as Graham’s Island and Lewis and Clark. Both parks have the most demand for more cabins. 1 each at Icelandic and Fort Lincoln State Parks.
- The public demand is growing for camping cabins. A trend is increasing in numbers of families who want to camp but, cannot afford camper purchases but, wish not to tent camp.
- These cabins have only electricity in them. No running water or sewer facilities which reduces the investment cost and the O + M costs.
- An increased cost in revenue generated by rentals defrays the increased cost of utilities, cleaning etc.
- Cabins are built with maintenance free materials on the exterior which reduces the long term costs significantly. Interior long term maintenance is limited to periodic re finishing of the wood surfaces. That cost is expected to occur once every 8 years depending on the use.

**Cost Benefit Analysis**

**ONGOING COST SAVINGS AND EFFICIENCIES:**

- The facilities themselves are a low impact facility. With no water/sewer inside, there is little need for expectation of increase in utility costs.
- Increased revenue from rentals of the units should defray o + m costs to a near net zero.
- Plans/cost estimates: The cabins will be constructed exactly as the existing park camping cabins are constructed. The cost estimate has been derived from expected purchase price and expected site preparation and establishing electric service to each cabin site.

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**Capital Project**

Campsite Expansion - Lewis and Clark State Park

	Request/Optional	Recommendation
<b>Total Project Cost</b>	520,000	520,000
<b>General Fund</b>	260,000	520,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	260,000	0
<b>Bonding</b>	0	0

**Is this a multiennium project?** No    **No of Biens:** 1    **Est. Costs** 425,000

**Future Increased Costs Associated with Project Approval**

	2013-2015	2015-2017	2017-2019		2013-2015	2015-2017	2017-2019
<b>Salaries and Wages</b>	0	0	0	<b>FTE</b>	0.00	0.00	0.00
<b>Operating Expenses</b>	25,000	25,000	25,000	<b>General Fund</b>	0	0	0
<b>Equipment &gt; \$5,000</b>	0	0	0	<b>Federal Funds</b>	0	0	0
<b>IT Equipment &gt; \$5,000</b>	0	0	0	<b>Special Funds</b>	25,000	25,000	25,000
<b>Special Lines</b>	0	0	0	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>				

**Project Specifications**

- Lewis and Clark State Park visitation is skyrocketing due to increased population in western North Dakota. Revenues have increased over 300% since 2010.
- Projections of population in western North Dakota due to industry and support business activity is expected to continue to increase before leveling off at a higher than current population.
- A significant increase in recreation demand is being placed on campgrounds and outdoor recreation sites such as Lewis and Clark State Park.
- Lewis and Clark State Park currently has one of the lowest numbers of campsites for the size of overall population when compared to other North Dakota state parks.
- This project would provide a “full service” campground including electricity, water, individual sewer hookups per site.
- Park sewer lagoons are positioned such that sewage would “gravity flow” to the lagoons. This would eliminate the need for expensive sewer “lift stations” and “grinder pumps” along with the associated electrical service.
- Can the project wait until next biennium? Not if the expectation is to meet current population needs.
- The park is currently operating the campground at nearly 100% capacity every night of the summer week.
- Preliminary site planning is complete. Cost estimates have been produced base on the preliminary site layouts.
- Land and Water Conservation fund grants may be available for this project. Those grant dollars are allocated on a competitive basis. It is expected several communities in western North Dakota will be applying for Land and Water Grant dollars based on the increased pressure for recreation facilities as the population grows in the state.
- The addition of camping at this park has wide spread support from local and regional tourism officials.
- The project could be larger by 50% to accommodate current projections. However, adding 25 sites if a good start and provides a safety net should the reservoir dry up and cause a decrease in camping. That is not expected to happen but, it could. The campground would be designed so more sites could be added if needed in future years.
- See attached plans/estimates.

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<b>Cost Benefit Analysis</b>
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**ON GOING COST SAVINGS OR EFFICIENCIES AS PART OF THE PROJECT:**

Once the project is completed, operation will be a model of efficiency. Contemporary design of park campgrounds used by the Department requires very little maintenance. Some increase in mowing, trimming, garbage costs will be realized but, will be offset in the increased revenue stream – which pays for operation and maintenance.

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<b>Capital Project</b>			
Interpretive Exh Completion/Heritage Center ICSP			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
		200,000	200,000
	<b>General Fund</b>	200,000	0
	<b>Federal Funds</b>	0	0
	<b>Special Funds</b>	0	200,000
	<b>Bonding</b>	0	0

**Is this a multiennium project?** No    **No of Biens:** 0    **Est. Costs** 200,000

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

**Project Specifications**

**PROJECT JUSTIFICATION:**

- NDPRD and the NE North Dakota Heritage Association have an over 20 year history of cooperative initiatives and projects. An addition to the park heritage center was completed in the 2009 – 2011 biennium.
- This project request would complete the natural heritage component of the Heritage Center addition exhibit.
- The park heritage center has a history of attracting thousands of visitors each year.
- A very active volunteer group works endless hours per year designing rotating exhibits, landscaping, special events volunteer staffing and fundraising.
- This project has been on a department capital improvement list for the past 2 bienniums. Continual waiting for the next biennium only increases the cost of the project.
- The budget requested covers all costs of design, fabrication and installation of the project. Should any costs above this budget request surface, the NE ND Heritage Association will fund those increased costs.
- There are no annual costs associated with the project. Only daily cleaning/dusting of project exhibits will be realized. All lighting needs are already in the building.
- Should only 80% of the funding request be granted, the project will be either scaled back or outside funds will need to be raised to cover the short fall.

**Cost Benefit Analysis**

**ONGOING COST SAVINGS OR EFFICIENCIES AS PART OF THIS PROJECT**

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The uniqueness of an interpretive exhibit does not lend an appropriate estimate to increased costs or cost reductions. Interpretive exhibits are a relative high cost of initial purchase cost but, have little in on going annual costs. The benefits are the potential of increased visitation to the park and a longer stay for park visitors in the Cavalier area should the exhibit be funded.

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**Capital Project**

Admin/Marina Electrification LCSP

	Request/Optional	Recommendation
<b>Total Project Cost</b>	300,000	0
<b>General Fund</b>	150,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	150,000	0
<b>Bonding</b>	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 300,000

**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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

**PROJECT JUSTIFICATION AND SPECIFICATIONS**

- The project would complete the rehabilitation of the park marina.
- Bringing in 30 amp service to the 50 boat slips has been a request from the public to the Department since the docks were established.
- The project also upgrades the electric service to the park office/administration building which currently does not meet demand or contemporary code.

**Cost Benefit Analysis**

**ONGOING COST SAVINGS AND EFFICIENCIES:**

The Department will need to upgrade security lighting and do internal building electric upgrades to get into compliance with current electric codes. This project competes that work along with providing electric service to the marina docks. The proposed project ties all of this together in one project.

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**Capital Project**

Concession Building Expansion - LCSP

	Request/Optional	Recommendation
<b>Total Project Cost</b>	125,000	0
<b>General Fund</b>	125,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 125,000

**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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

**PROJECT JUSTIFICATION AND SPECIFICATIONS:**

- Proposed project expands park concession sales/administrative office by 600 square feet.
- Lewis and Clark S.P. has seen a dramatic increase in visitation and long range forecasts predict the rise in regional population will continue to grow for several years.
- Currently the concession sales are limited due to smaller space.
- Visitor access to concession is difficult to locate which leads customers entering the building through the electrical/plumbing utility door. This project changes the floor plan layout of the building such that customer access is readily available on the western side – the side where the majority of the users drive by and park.
- The park administrative offices will be relocated to the western end of the building in the addition. Currently, park staff cannot see park visitors driving by on the way to the park campgrounds. Moving the office space will improve visitor services and control.

**Cost Benefit Analysis**

**ONGOING COST SAVINGS AND EFFICIENCIES:**

- The ability to greatly improve customer service drives this project.
- No additional staff will be added
- Expected utility costs will increase by \$3,000 to \$4,000 per biennium HVAC . The Dept. feels the increased concession sales and improved customer service will offset the utility increases.

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<b>Capital Project</b>			
Old Bridge Road Demo TRSP			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	150,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

**Is this a multiennium project?** No    **No of Biens:** 1    **Est. Costs** 150,000

<b>Future Increased Costs Associated with Project Approval</b>							
	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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications****PROJECT JUSTIFICATION AND SPECIFICATIONS:**

- The project is broken into 3 steps. The first step being the removal of old entry road pony truss bridge. The bridge is considered unsafe for any traffic except foot. It also is a flood "debris catch" and was the main reason the historic CCC Woodland Lodge was significantly damaged in the flood of 2000. The bridge is over 50 years old which by law requires some part of it be salvaged. The Department intends to limit the salvage to as little as possible but, will follow historic preservation law.
- The 2<sup>nd</sup> part of this project is the reestablishment of the stream bank on each end of the bridge. Bank shaping, rip rap and willow plantings are included in this phase. It is possible that riparian grant cost share may be available for this phase of the project
- The 3<sup>rd</sup> part of the project is the removal of asphalt "armor coat" on 1,600 feet of the old park entrance road. The old entrance road originates at the park boundary and terminates at the south end of the old road bridge. A contractor will be hired to remove and dispose of the estimated 39,000 square feet of old asphalt roadway. The old roadway will be reclaimed and re vegetated to native grass.

**Cost Benefit Analysis****ONGOING COST SAVINGS AND EFFICIENCIES:**

- The old highway bridge is a "debris catch" during times of floods on the Turtle River. Removing the bridge will help limit resource damage when the next flood occurs.

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Capital Project			
Replace Shop TRSP			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	425,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 425,000

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>				

**Project Specifications**

**PROJECT JUSTIFICATION AND SPECIFICATIONS:**

- The existing park maintenance shop was constructed in 1965. The concrete floor is cracked and heaving. Concrete grinding/cutting has had to occur in the past so doors can open.
- Lower end of exterior metal walls on west and northwest sides are rusted through. Heat system is obsolete and needs to be replaced.
- Paint/chemical storage does not meet universal building codes for safe storage/ventilation
- Park maintenance staff office is located in the shop. Not nearly enough space to effectively carry out his duties.
- The replacement shop would be patterned off of the Lake Metigoshe State Park maintenance shop which was built in 2008
- Existing maintenance shop will be demolished and site reclaimed as part of this project. The extent of the demolition will be contingent on how far the existing budget will go.

**Cost Benefit Analysis**

**ONGOING COST SAVINGS AND EFFICIENCIES:**

The shop is 47 years old and will require substantial repair in upcoming years. Concrete work, walls, roof, heating system is all coming due for major repairs. The Department feels it is justified to construct a replacement shop and demolish the existing shop. Considering what is best in the long term, it makes more sense to replace this unit than start major repairs.

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**Capital Project**

Admin Office/Visitor Contact Facility FSSP

	Request/Optional	Recommendation
<b>Total Project Cost</b>	750,000	750,000
<b>General Fund</b>	375,000	750,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	375,000	0
<b>Bonding</b>	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 750,000

**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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

**PROJECT JUSTIFICATION:**

- The current space is not energy efficient in any manner, lacks proper building code requirement compliance for employee safety, does not meet ADA and offers limited safety for revenue counting/deposit compilations.
- If approved, this project would construct a new visitor services/administrative office building located immediately adjacent to the park entrance road and existing "entrance station".
- This location will provide better security for park attendants, better customer service and much better energy efficiency.
- Operation and maintenance costs are expected to be less than the current location of the office/visitor service area. This would be due to an energy efficient structure.
- Fort Stevenson State Park has a long history as one of the most frequented state parks in the ND State Park system. Adequate visitor services are not being met in the current administration setting. It is not expected that visitor use at this park will decrease at any time in the foreseeable future.

**PROJECT SPECIFICATIONS:** Drawings and plans are not completed at this time. The Department has used the visitor center/administrative office building at Lake Sakakawea State Park as a guide in developing the cost estimate. A copy of the most recent cost estimate is attached with this report.

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<b>Cost Benefit Analysis</b>
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DIRECT COSTS FOR THE NEXT 3 BIENNIUMS: The Department expects no increase in direct costs above what is currently obligated to operate out of the existing office setting. It is expected that efficiency at Fort Stevenson State Park will increase due to the ability to operate the information center and entrance functions with one employee during non-peak times versus either requiring two employees or allowing only one of these functions during that time frame. Benefits also include a safer, cleaner, and friendlier working environment reducing staff and park user risk factors.

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Capital Project			
Peace Garden Infrastructure Requirements			
	<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
	General Fund	4,216,000	0
	Federal Funds	4,216,000	0
	Special Funds	0	0
	Bonding	0	0

Is this a multiennium project? No    No of Biens: 1    Est. Costs 4,216,000

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				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Specifications**

We believe so the Infrastructure funding both from North Dakota and Manitoba in recent biennium's has addressed many basic infrastructure needs. The waste and water systems were originally installed and renovated from the 1930's and 1950's with the current systems being developed in the late 1970,s and 1980's.

With this type of infrastructure maintenance takes the form of repair over the life of the system. New materials will certainly improve the life of the system.

We do not believe our capacity or projected capacity requires a system larger than we are proposing. There is a possibility that the USDA could rent to uses our system in the proposed development of the Port of Entry at the Peace Garden/Dunseith port.

**Cost Benefit Analysis**

In 2007 we completed a Water & Waste Water Study employing the firm of Earthtech working with teams from two of their office sites in Minneapolis-St Paul, Minnesota and Winnipeg, Manitoba. We completed pipe evaluation inspected several main water unions and completed usage calculations to determine our needs.

The cost is potentially being shared at this time Manitoba has identified the project as one for priority funding within the Province. Funding for ½ the project costs has not been confirmed at this time.

Delaying the project will not prevent the sewer and water systems from degrading further

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**Capital Project**

Peace Garden Planning Pre-Appropriation Peace Tower

<b>Total Project Cost</b>	<b>Request/Optional</b>	<b>Recommendation</b>
General Fund	500,000	0
Federal Funds	500,000	0
Special Funds	0	0
Bonding	0	0

Is this a multiennium project? No No of Biens: 1 Est. Costs 500,000

**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	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>				

**Project Specifications**

We have determined that the original construction tender was for \$1,350,000 in 1980. If the Towers we constructed now in 2013 the associated cost would be: For this I consulted Hanscombe's Yardsticks for costing 2011 to provide a typical Construction Cost Escalation (CEC) History for the Manitoba Region making the assumption that the economy is quite similar, historically the Minot/Fargo/Grand Forks construction economy is very similar to the Manitoba Market. I set the escalation at \$1,350,000 noting that CEC is not comparable to cost of living allowances (COLA). CEC is based on different variables such as availability of labor, cost of materials, International Market pressures, local manufacturing practices, availability of materials, local construction methodologies, etc. Historically costs were stable at 3% from 1980-199, then a sharp change occurred for market correction where it plateaued at 5-6% in 2010. The 10-year benchmark year/costs are as follows

1980 \$1,350,000 USD  
 1990 \$1,814,287 USD  
 2000 \$2,871,385 USD  
 2010 \$5,438,800 USD  
 2012 \$5,996,277 USD (if awarded and built this summer)  
 2013 \$6,356,054 USD (if designed & tendered summer 2013)

**Cost Benefit Analysis**

The tower was construction started in 1980 and was completed in 1983. In 1984 the base pools began leaking and had to be drained and filled with rock. In the early 1990's the concrete floors and base started cracking and heaving. Concrete resurfacing has been ongoing to the sidewalks and floor basal area.

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During the winter of 2011 rust spots from the iron rebar reinforcing rods started to become visible on the towers outer service, as well white calcium deposits have shown up leaching down the side of the tower. In the spring of 2012 small pieces of cement have started falling and the towers cross members have visible scaring and abrasion on the horizontal connecting cross members. We are also starting to see major cracking and fracturing in the on ground basal structures.

As the towers continue to degrade the IPG will have to restrict entry to the base area of the tower and make plans to deal with the future removal of the towers.

The operating costs have been minimal, future costs can be reduced if proper planning is completed in the form of an engineered study.