

# CAPITAL PROJECTS DETAIL

750 PARKS AND RECREATION DEPT

Version: 2007-R-03-00750

Date: 12/14/2006

Time: 8:45:36 AM

## Capital Project

DLSP Ramp widening

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

Is this a multiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	1,000	1,100	1,200	<b>FTE</b>	.00	.00	.00
Operating Expenses	1,200	1,300	1,400				
Equipment > \$5,000	0	0	0	<b>General Fund</b>	2,200	2,400	2,600
IT Equipment > \$5000	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>2,200</b>	<b>2,400</b>	<b>2,600</b>	<b>Total</b>	<b>2,200</b>	<b>2,400</b>	<b>2,600</b>

### Project Specifics and Justification

The public boat ramp at Graham's Island was put in as an emergency measure in 1997 to accommodate public access to Devils Lake when the main public ramp went under water. The emergency ramp is 24' wide and cannot accommodate the amount of users trying to get lake access. The project would widen this ramp to 48 feet and expand the vehicle "turn around", boat readying lane and purchase of one courtesy dock. The project estimate is based on similar projects completed by the Department on Lake Sakakawea. The estimate also includes engineering fees for design, bid and construction supervision.

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## Capital Project

DLSP campground

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

Is this a multiyear project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	5,000	3,000	3,500	FTE	.00	.00	.00
Operating Expenses	3,500	4,000	4,500				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>8,500</b>	<b>7,000</b>	<b>8,000</b>	<b>Total</b>	<b>8,500</b>	<b>7,000</b>	<b>8,000</b>

### Project Specifics and Justification

The project scope includes the design, bid and construction of one additional 40 site modern campground at Graham's Island – Devils Lake State Park. Graham's Island currently has 100 modern service campgrounds which operate at over flow capacity on weekends and holidays and at 85% capacity during weekdays in the camping season. The 40 additional sites would provide better service for the public wishing to access the Devils Lake fishery and state park facilities. The project scope includes road and pad construction, installation of 50-30-20 amp electrical and water service at each site. An existing shower facility located at the recently closed Shelver's Grove Recreation Area would be moved to the new campground and individual sewer drops to each campsite are included in the project scope. The location of the campground would efficiently compliment existing park facilities and serve recreational visitors for many years into the future.

Additional costs are associated with additional utilities needed to operate the campground and additional salaries to accomplish mowing, cleaning, and ranger duties.

The estimated project cost includes design, bid and construction supervision engineering fees and a contingency.

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## Capital Project

DLSP, LMSP Camping Cabins

	Request/Optional	Recommendation
<b>Total Project Cost</b>	80,000	0
<b>General Fund</b>	80,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiyear project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	4,500	5,000	5,500	FTE	.00	.00	.00
Operating Expenses	2,000	2,200	2,400				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	6,500	7,200	7,900
<b>Total</b>	<b>6,500</b>	<b>7,200</b>	<b>7,900</b>	<b>Total</b>	<b>6,500</b>	<b>7,200</b>	<b>7,900</b>

### Project Specifics and Justification

The project involves purchase of two primitive (no water/sewer or cooking features) camping cabins at Icelandic State Park and remodeling three existing "boy scout" cabins at Lake Metigoshe State Park. Camping cabins at Icelandic S.P. have been extremely successful with public requesting more opportunities. Likewise, remodeling existing old boy scout land cabins at Lake Metigoshe S.P. have been an overwhelming success for the visiting public. Cabins at Lake Metigoshe are rented year around due to the large amount of winter recreational activities available in the Turtle Mountain area. Project estimates are: 2 primitive cabins at ISP – expected bid price of \$20,000 per cabin. Renovation costs of two boy scout cabins at LMSP are expected to be \$20,000 each. The LMSP cabins would be renovated to accommodate full service public needs and year around occupancy.

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## Capital Project

FALSP Conservation Easement

	Request/Optional	Recommendation
<b>Total Project Cost</b>	275,000	275,000
<b>General Fund</b>	55,000	55,000
<b>Federal Funds</b>	220,000	220,000
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? Yes No of Biens: 2 Est. Costs 400,000

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

The nearly 2 mile west boundary of Fort Abraham Lincoln State Park is situated adjacent to expanding housing development properties. Listed on the National Register of Historic Places, Fort Abraham Lincoln State Park is one of the most important historic sites in North Dakota and is visited by over 100,000 tourists each year. Morton County has placed a temporary moratorium on any development within certain established site lines from the historic site in a cooperative gesture to provide the state time to negotiate development easements from the property owners. Property owners have agreed to work cooperatively with the county and ND Parks and Recreation to protect this extremely scenic view from the historic site. 80% of the easement would be funded through the ND Department of Transportation's Transportation Enhancement program. This is an important project as Morton County can not be expected to hold the moratorium indefinitely without un-fairly penalizing the private land owners. The project estimate is based on current land values. Other than short term obligation of existing FTE employee time negotiating the easement, Department operating expenses will not increase as part of this easement.

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## Capital Project

FSSP Boat ramp 1827 msl

	Request/Optional	Recommendation
<b>Total Project Cost</b>	109,760	109,760
<b>General Fund</b>	109,760	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	109,760
<b>Bonding</b>	0	0

Is this a multiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

#### Project Description:

This ramp was initially improved in 2005 to address low water conditions on Lake Sakakawea. The ramp was widened and completed with a lower end elevation of 1797 msl up to 1825msl. An Army Corps of Engineers project was intended to extend this ramp up to an elevation of 1848msl as part of a larger marina construction project. Federal funding has not materialized in the COE budget to complete this project. With current lake levels at 1815 msl, the ramp must be extended before the reservoir begins to cycle back to normal pool levels. Not extending the ramp upwards will result in extensive erosion damage to the unfinished portion and will necessitate shut down of this access to the lake.

The project cost estimate was completed using 2006 construction costs with a contingency to cover expected price increases, design engineering, bid and project supervision fees.

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## Capital Project

FSSP Campground Phase II

	Request/Optional	Recommendation
<b>Total Project Cost</b>	320,000	320,000
<b>General Fund</b>	320,000	320,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	2,000	3,000	3,500	FTE	.00	.00	.00
Operating Expenses	3,500	4,000	4,500				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>5,500</b>	<b>7,000</b>	<b>8,000</b>	<b>Total</b>	<b>5,500</b>	<b>7,000</b>	<b>8,000</b>

### Project Specifics and Justification

Phase II of this project includes the establishment of water, electrical and sewer service to 15 of the 30 sites in the campground expansion project. This campground expansion was initiated in the 2005-07 biennium as a result of increased camping pressure due to a large number of fishing derbies based out of Fort Stevenson State Park. Campsites in this loop are being constructed larger than normal because of the increasing larger RV's, boats and additional vehicles brought to the park for weekend camping adventures. There will be increased operational costs to the park by the construction of this campground however, these costs will be offset by a large factor due to increased revenue from camping fees.

Additional costs are associated with additional utilities needed to operate the campground and additional salaries to accomplish mowing, cleaning, and ranger duties.

The project cost estimate was derived by using professional engineer estimates. Project estimates include the estimated construction costs plus contingency. Construction design, bid and construction supervision engineering fees are included in the estimate.

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## Capital Project

Federal funding match for construction projects

	Request/Optional	Recommendation
<b>Total Project Cost</b>	800,000	250,000
<b>General Fund</b>	0	0
<b>Federal Funds</b>	800,000	250,000
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

This project allows for federal fund match construction projects

\$350,000 Transportation Enhancement matching for Turtle River Admin project continued from 0507 budget

\$200,000 Land & Water Conservation funding for finalization of Cross Ranch Visitor Center expansion

\$250,000 Recreational Trails Program projects

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## Capital Project

ISP Heritage Center expansion

	Request/Optional	Recommendation
<b>Total Project Cost</b>	475,000	0
<b>General Fund</b>	362,500	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	112,500	0
<b>Bonding</b>	0	0

Is this a multiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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>300</b>	<b>350</b>

### Project Specifics and Justification

The project includes design, bid and construction of a 2,000 square foot Natural Science Wing on the existing N.E. North Dakota Heritage Center at Icelandic State Park. The wing will house exhibits and displays focusing on the very unique natural environment within Icelandic State Park, especially within the Gunlogson State Nature Preserve.

The project includes renovation of the existing visitor center's HVAC system to a geo-thermal system, remodel of existing conference/meeting room and expand the gift sales area. The expansion aspect of the project is a 1,800 square foot addition on the existing building. This addition will house interpretive exhibits to enhance the education content of the existing exhibit. This exhibit will focus on the natural history of the park, the adjacent Gunlogson Nature Preserve, Pembina Gorge and the Glacial Lake Agassiz; the vast benefits the ecosystem has provided for settlers and the impacts modern society has had on the same ecosystem. The project estimate has been compiled using information from similar construction projects in the area. It includes design, bid and construction supervision architectural fees.

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## Capital Project

ISP, LSSP Response Vehicle Storage

	Request/Optional	Recommendation
<b>Total Project Cost</b>	130,000	0
<b>General Fund</b>	130,000	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: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	250	300	350				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>Total</b>	<b>250</b>	<b>0</b>	<b>0</b>

### Project Specifics and Justification

These two buildings will provide heated storage for critical winter operation vehicles and equipment. This equipment includes one truck with front mounted snow blade, one tractor with snow blower and snow bucket and emergency use snowmobiles. The current heated shops do not have enough space to keep these vehicles/equipment inside while still having room for repairs, off season maintenance, and projects which typically would occur in a heated shop in the winter months. The heated storage in this request would have efficient, limited floor heat capable of keeping temperatures in the 45 degree range which is enough to keep snow and ice from accumulating on the equipment. Keeping this equipment in a heated environment is critical to keeping them in operating shape during the winter season when they are needed for road clearing, emergency travel etc. The buildings will have approximate dimensions of 30' by 48'.

Should the project not be funded, the equipment which would be stored in them will remain either outside or jockeyed in and out as use of the existing shop is needed. Continued deterioration of critical winter use equipment will occur due to the constant exposure to winter temperatures.

The estimate was compiled by Department staff calculating construction costs.

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## Capital Project

LCSP Boat Dock Slip replacement

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

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	5,000	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

### Project Specifics and Justification

Replacement of the docks, gangways, access docks, cables and anchors for 30 full boat dock slips in the marina. The current system was originally constructed in the mid 1970's. The decking is constructed of wood which has passed its normal expected life span. The floatation for each dock is exposed Styrofoam which is no longer allowed according to EPA laws. The replacement docks will be constructed of maintenance free decking and completely encased Styrofoam. Replacing these docks while the marina is not in use because of the low water elevations on Lake Sakakawea will be the best alternative in order to provide the boating public the infrastructure which will be safe for them and their investments. The estimate for the project was derived from comparative cost estimating of similar dock systems in other marinas on the lake. Increased salaries needed for procurement and installation. Operating costs for the marina will actually decrease because of this improvement as maintenance and repair costs of the old dock system will be eliminated.

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## Capital Project

LSSP Campground rewire phase II

	Request/Optional	Recommendation
<b>Total Project Cost</b>	255,000	255,000
<b>General Fund</b>	255,000	255,000
<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: Est. Costs 0

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

The project is Phase II of a two phase campground electrical/water system renovation. It involves replacing the current electrical /water service with a new system on 30 sites of a 55 camp pad campground. The current system has been in service for over 30 years. The electrical wire and service panels have deteriorated to the point where they no longer can provide dependable, safe power service to the campsites. Large service/feed point panels have had vents installed to try to cool overheated electrical circuits. The water system has one hydrant for each 5 to 6 campsites. This project would replace the existing 20 – 30 amp campsite pedestals with pedestals capable of providing 50 – 30 and 20 amp service. Water service would be improved to provide potable water to each site. Phase I of this project has developed this improved service to 25 of the campsites in this campground. There is not expected to be any increase in operational costs due to the elimination of annual repairs to the electrical/water system. The cost estimate for this project was completed using professional engineering estimates and includes a contingency amount plus estimated design, bid and construction engineering fees.

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## Capital Project

LSSP, FRSP, DLSP Seasonal/Rental Housing

	Request/Optional	Recommendation
<b>Total Project Cost</b>	120,000	0
<b>General Fund</b>	120,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	5,000	5,000	5,000				
Equipment > \$5,000	500	500	500	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	5,500	5,500	5,500
<b>Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

### Project Specifics and Justification

Providing housing for a reasonable rate for summer employees is a unique program the Department can use to compete with other outside incentives to attract quality employees. In recent years, the Department has started locating certain residential cabins in strategic locations where they may be rented to the visiting public in the off season. Cross Ranch, Lake Metigoshe and Fort Stevenson State Parks have had good success by combining these two uses and maximizing the flexibility of the cabins. Each cabin would have two bedrooms, a kitchenette, bathroom and living room space. The project estimate is based on similar housing cabins in the parks. Department O+M costs include utility maintenance, cleaning and servicing the cabins during rental seasons.

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## Capital Project

Log cabin development from fire salvage

	Request/Optional	Recommendation
<b>Total Project Cost</b>	85,250	0
<b>General Fund</b>	85,250	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

The Logging Camp Ranch and surrounding ranchlands support a managed native stand of Ponderosa Pine forest that was extensively burned in 2005. Some of that burned timber is still of construction quality and can be harvested, rough sawn and made available for cabin construction. The project scope is to secure a quantity of this salvaged material to provide lumber for building sleeping cabins at select state parks. Cabins continue to be in high public demand.

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## Capital Project

Other fund authority for capital projects

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

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

This request is for \$100,000 of authority in the department gift fund for construction projects using donated funds.

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## Capital Project

Peace Garden Infrastructure upgrade

	Request/Optional	Recommendation
<b>Total Project Cost</b>	933,000	933,000
<b>General Fund</b>	933,000	933,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiyear project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

A request for a one time expenditure of \$933,000 to provide maintenance to the existing infrastructure. The existing infrastructure contains 184 buildings, 11 major structures (e.g. dams, a vast amount of stone artwork, water falls created during the WPA Roosevelt era, et cetera), and untold amounts of water and sewage lines (plus a water treatment plant). The existing infrastructure has experienced deferred maintenance for decades. As a result, many buildings/structures (many historical) are becoming liabilities and will be potentially lost to future generations. There is no projection for an increase in rates for this category.

# CAPITAL PROJECTS DETAIL

750 PARKS AND RECREATION DEPT

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## Capital Project

Peace Garden interpretive center/gardens

	Request/Optional	Recommendation
<b>Total Project Cost</b>	3,000,000	1,500,000
<b>General Fund</b>	3,000,000	1,500,000
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

Request for a capital project to rehabilitate the formal gardens and build an interpretive center. This project request is \$3,000,000. The formal gardens are in a desperate need for rehabilitation due to failure of the drainage system, compaction of the soil, and the general outdated look of the gardens. The gardens will be revitalized with new contemporary approaches. There will be a lessening of rate costs in this area as the garden will become more efficient and need less water pumped into it. Due to the correction of drainage issues and the inclusion of better soils, less human resources will be expended in the gardens care (but, it will be better maintained).

# CAPITAL PROJECTS DETAIL

750 PARKS AND RECREATION DEPT

Version: 2007-R-03-00750

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## Capital Project

Pembina Gorge Trailhead and trails development

	Request/Optional	Recommendation
<b>Total Project Cost</b>	160,500	160,500
<b>General Fund</b>	160,500	160,500
<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: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

Public parking for a scenic overview or to access public lands within the Pembina Gorge does not currently exist. The proposed project would enable development of a public trailhead and parking area off the township road. Additionally, hiking trails are not available. Funding allows development of a loop trail at the trailhead to provide a short day hike for visitors.

# CAPITAL PROJECTS DETAIL

750 PARKS AND RECREATION DEPT

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## Capital Project

SCSP, LMBSP Employee Cabin/Admin office

	Request/Optional	Recommendation
<b>Total Project Cost</b>	80,000	0
<b>General Fund</b>	80,000	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: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

Little Missouri and Sully Creek State Parks are extensively used seasonal primitive state parks operating from approximately April 1 to November 1 of each year. Park administrative functions, Department computers, permits, cash from fees, correspondence and files all are held in a travel trailer. Due to lack of room typically, office work has to be moved off of tables when employees eat. This trailer also provides housing for the summer security/visitor services ranger at each site. With the extended season, the rangers at each site are subjected to the extremes of North Dakota weather including blizzards, severe summer storms, heat and cold. The travel trailers do not provide a safe environment for staff and are a security risk with cheaply made windows and door locks.

The project requested would replace the two travel trailers with wood constructed structures which would better accommodate the administrative needs of the park while allowing living accommodations for the summer employees. The structures would be built "slab on grade" for better safety in severe weather conditions, insulated and provide more room which would allow separation of administrative files from living accommodations.

The project estimates were compiled using Department construction plans and local contractor estimates. There would be no increase in operating costs to each park and may be a decrease in costs due to the high maintenance costs and poor heating/cooling efficiency of the existing travel trailers currently in use.

# CAPITAL PROJECTS DETAIL

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## Capital Project

State Park Road repairs

	Request/Optional	Recommendation
<b>Total Project Cost</b>	691,915	691,915
<b>General Fund</b>	276,766	407,916
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	415,149	283,999
<b>Bonding</b>	0	0

Is this a multiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

Includes funding for the following state park road repairs:

- Chip-seal @ Fort Stevenson, total \$113,100: \$45,240 (GF) \$67,860 (OF)
- Chip-seal & repair @ Lake Sakakawea, total \$354,315: \$141,726 (GF) \$212,589 (OF)
- Chip-seal & patch @ Devils Lake, total \$117,800: \$47,120 (GF) \$70,680 (OF)
- Chip-seal & repair @ Beaver Lake, total \$106,700: \$42,680 (GF) \$64,020 (OF)

Project Description: The project encompasses needed asphalt repairs and maintenance of interior park asphalt roads in 4 state parks. The project scope calls for:

- Surface repair and hot bituminous asphalt overlay, repair and chip/seal - Lake Sakakawea State Park.
- Surface repair and chip/seal on interior roads – Fort Stevenson State Park
- Surface repairs and chip/seal certain interior roads – Devils Lake (Graham’s Island) State Park
- Surface repair, Hot Bituminous pavement overlay and chip/seal – Beaver Lake State Park.

ND Department of Transportation recommends asphalt roads be “chip/sealed” every 7 to 10 years depending on the condition of the road surface. All roads in the parks listed on this request are at least minimum of 11 years since the last chip seal project with Ft. Stevenson and Graham’s Island 13 years. Roads in all parks will require some asphalt repair/patching prior to the chip seal and Lake Sakakawea and Beaver Lake both will require extensive asphalt hot bituminous overlay due to overall deterioration. The asphalt overlay needs are a result of a combination of pavement age and increased weight of vehicles traveling the roads.

The project estimates are based on engineering estimates with a contingency percentage and project design, bid and construction supervision engineering fees included.

# CAPITAL PROJECTS DETAIL

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## Capital Project

Strategic Land Purchase

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

Is this a multibiennium project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

Project Description: Strategic Land Purchase  
 Project Location: Requested to be Confidential  
 Estimated Cost: \$100,000

#### Project Narrative:

Each year high quality scenic land in ND is being purchased by land speculators for investments, development initiatives or private hunting properties. Private land owners have approached the Department with offers to sell lands to ND P+RD which fit strategic planning opportunities and would enhance public access to lands which possess high quality recreation potential. The Department is currently in preliminary investigation of purchase opportunities in more than one area. This project request would provide funding for the opportunity to purchase a key tract of land in ND. None of the tracts contain significantly large number of acres. The request is based on the expected purchase price of the most likely land sale.

# CAPITAL PROJECTS DETAIL

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## Capital Project

TRSP Campground water/rewire

	Request/Optional	Recommendation
<b>Total Project Cost</b>	200,000	200,000
<b>General Fund</b>	200,000	200,000
<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: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

The campground electrical water and electrical service is over 25 years old and is in a state of disrepair due to the age of the system. The renovation project will upgrade existing the obsolete 30/20 amp electrical pedestals to 50/30/20 amp pedestals. The upgrade in electrical will be able to provide electrical service for modern RV's for the foreseeable future. The project also includes upgrading and adding potable water hydrants in the campground at the same time as the electrical service is up graded. The current water service hydrants are few and far between. The project scope calls for potable water hydrants at each campsite. Some increase in operating costs will occur in the electrical service aspect however; these increases will be off set by decreases in annual repairs to the system. This estimate was compiled using engineers estimates and includes a contingency amount plus design, bid and construction engineering fees.

# CAPITAL PROJECTS DETAIL

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## Capital Project

TRSP Trail River Crossing

	Request/Optional	Recommendation
<b>Total Project Cost</b>	125,000	125,000
<b>General Fund</b>	62,500	62,500
<b>Federal Funds</b>	62,500	62,500
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiyear project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

The project will provide multi use trail users and park maintenance equipment access to trails on the south side of the Turtle River. The 5 mile recreation trail is used by hikers/mt. bikers in the spring/summer/fall and cross country ski and snow shoeing visitors in winter months. Currently, access to the trails is over a 55 year old vehicle bridge which is in a serious state of disrepair. ND DOT officials have condemned the bridge for any vehicle traffic and pedestrian travel on the bridge is becoming more of a concern each year. Establishment of the new crossing fits the Department's master plan for trail access and will provide a much better and safer user experience. The Department would apply for a Federal Highways Recreation Trail Program grant to fund 50% of the project. When completed the Department expects operation and maintenance dollars to be equal or less than current O+M dollars of trying to maintain the existing old vehicle crossing bridge.

# CAPITAL PROJECTS DETAIL

750 PARKS AND RECREATION DEPT

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## Capital Project

Turtle Mountain Learning Center Exhibits

	Request/Optional	Recommendation
<b>Total Project Cost</b>	175,000	0
<b>General Fund</b>	175,000	0
<b>Federal Funds</b>	0	0
<b>Special Funds</b>	0	0
<b>Bonding</b>	0	0

Is this a multiyear project? No No of Biens: Est. Costs

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

A department initiated Turtle Mountain master plan identified the need for central interpretive centers for public awareness and education of the Turtle Mountain resource area. Lake Metigoshe State Park is an existing destination that can readily accommodate this need within an existing facility. Development plans call for enhanced exhibits in the Outdoor learning Center at the park to address this identified public need.

# CAPITAL PROJECTS DETAIL

750 PARKS AND RECREATION DEPT

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## Capital Project

Turtle River Admin Building Completion

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

Is this a multiyear project? Yes No of Biens: 2 Est. Costs 850,000

### Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	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 Specifics and Justification

An additional \$150,000 is needed to finalize construction due to increased materials and labor costs. To be used for:

- \$65,000 parking lot and paving
- \$50,000 for interpretive exhibits
- \$14,600 landscaping
- \$20,400 contingency/cost escalation