



ND PARKS AND RECREATION DEPARTMENT SPENDING AUTHORITY INCREASE REQUEST

The North Dakota Parks and Recreation Department is requesting an increase in spending authority of \$298,000 to enable the completion of three 2013-2015 Biennium approved capital projects.

- **Funds to pay for the spending authority increase will come from the Department's current revenues.**
- **There is no increase in project scale or scope from the original legislatively approved projects. The increase in spending authority is requested only due to the escalation of construction costs.**

Project Descriptions and Spending Authority Needs are:

- **Project 1 - Campground Comfort Station/Lake Sakakawea State Park**
 - Spending authority increase request - \$54,000.00
- **Project 2 - Administrative/Visitor Services Offices – Fort Stevenson State Park**
 - Spending authority increase request - \$95,000.00
- **Project 3 - Campground Expansion – Lewis and Clark State Park**
 - Spending authority increase request - \$149,000.00

Project 1 - Campground Comfort Station / Lake Sakakawea State Park:

Lake Sakakawea State Park is located 1 mile east of Pick City. This project involves replacing a comfort station along with the demolition and removal of the existing building. The existing comfort station was built in 1975 which does not meet the Americans with Disabilities Act (ADA) requirements and would need extensive repairs and renovations to meet ADA compliance. In 2013, Lake Sakakawea State Park overnight camper nights topped 10,000 for the first time in the park's history. The park is the most visited park in the Department's system for overnight campers, in addition the park had 121,000 day use visitors. This project was originally bid in August of 2013 however, the low bid was 70% over the allotted budget. The "re-bidding" process was held in February 2014 which showed a decrease by \$160,000 from the first round of bids in August 2013. To accommodate the construction bid, asbestos abatement and demolition of the old building along with the architectural & engineering fees for construction supervision, the Department will need an increase in spending authority of \$54,000. The Department will utilize revenue funds for the

difference between the 2013-2015 authorized appropriation and the actual costs of the project.

Project 2 - Administrative/Visitor Services Offices/Fort Stevenson State Park:

Fort Stevenson State Park is located 3 miles south of Garrison. The construction of this 2,100 square foot administrative office building has been on the Department's capital budget request list for several bienniums. Currently, all park offices, fee collection, accounting functions, and visitor services are located in the park maintenance shop. The new building, located immediately adjacent to the park entrance booth will provide a more convenient service center for the visiting public. Security for fee collection, permit sales, and staff handling of the collection of funds, will be greatly enhanced in the new building along with providing a much more efficient way for the park to schedule staff and be more accessible to the general public. In 2013, Fort Stevenson State Park camper nights were just over 9,000 making it the second most frequented park in the Department's system for overnight campers and including over 150,000 day use visitors. This project was bid in February 2014 with the bids coming in higher than what was appropriated in the 2013-2015 authorized appropriation. An increase in spending authority of \$95,000 will be needed to utilize the Department's revenue funds to pay the difference in the appropriation and the actual construction cost of the project.

Project 3 - Campground Expansion – Lewis and Clark State Park:

Located 18 miles east of Williston, Lewis and Clark State Park has experienced an increase in camping nights by over 230% in the past 6 years. In 2013, Lewis & Clark State Park camper nights were almost 8,000 where in 2008 they were 1,900. With day use visitations over 101,000 for 2013 and just 13,000 in 2008. The increase in population within western North Dakota has resulted in this state park in becoming one of the top destination places for people looking for recreation on Lake Sakakawea. The campground expansion of 34 full service campsites (full service includes water, electricity, sewer connections for each camp pad) will help address the demand for additional recreational camping at this park. The 2013-2015 legislative authorized appropriation and project design had included the sewer service for each campsite. The construction project was initially bid in August of 2013. The Department accepted the base construction bids of the campground but, deferred the design schedule for the sewer service until a determination was made if the Department's revenues were sufficient to complete the full project as designed. To complete the full design plans for the project, an increase in spending authority of \$149,000 will be needed and which the Department will utilize revenue funds. Once the spending authority is approved, the Department will initiate a change order request to put the campsite connections back into the project as originally planned.