

NORTH DAKOTA STATE PARKS COST OF OWNERSHIP

The North Dakota Parks and Recreation Department's capital investments combined with the operation, maintenance and lifecycle replacement costs amounts to the total cost of ownership.

CAPITAL PROJECTS

Capital projects are investments or divestitures of infrastructure that adds or decreases the agency's level of service. The executive budget recommendation includes a proposed \$9.88 million bonding package. The following list comprises the recommended capital projects in HB 1019 for the 2021-2023 biennium. Recommendations focus on projects that support a 21st century workforce, modernize our services to enhance the public's experience and increase return on investment.

\$2,200,000	Seasonal and park ranger housing
\$500,000	Marina Repairs: Garrison Bay Marina breakwater repairs and engineering study of marinas
\$1,660,000	Electrical service upgrades at park properties
\$1,500,000	Fiber upgrades to park properties
\$350,000	Road and camping pad repairs
\$500,000	Stream bank stabilization engineering and construction at sites with river or lake shorelines
\$1,100,000	Water service upgrades
\$1,300,000	Sanitary sewer compliance engineering studies and compliance repairs/expansions
\$775,000	Construction to the Boy Scout Dining Hall at Lake Metigoshe State Park

EXTRAORDINARY REPAIRS

Extraordinary repairs are repairs over \$5,000 in value that extend the lifespan of existing infrastructure. These projects sustain the agency's level of service. The executive budget recommendation provides a \$10 million appropriation for park deferred maintenance from Legacy Fund earnings.

Statewide Deferred Maintenance

Buildings
\$6.5M

Paved Roads
\$52.4M

Shorelines
\$6.5M

Gravel Roads
\$4.3M

PLUMBING FLOORING
SHINGLING PAINTING
 LIGHTING **STAINING**
 PLAYGROUNDS WINDOWS INSULATION
ELECTRICAL CAULKING
 HVAC ROADS **SANDING**

EXEMPTIONS

The Department is requesting an exemption for any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws and in subdivision 1 section 1 of Chapter 18 of the 2017 Session Laws, relating to the cancellation of unexpended appropriations.

Fort Stevenson State Park

- DeTrobriand Lodge reconstruction
- Campground
- Breakwater repair

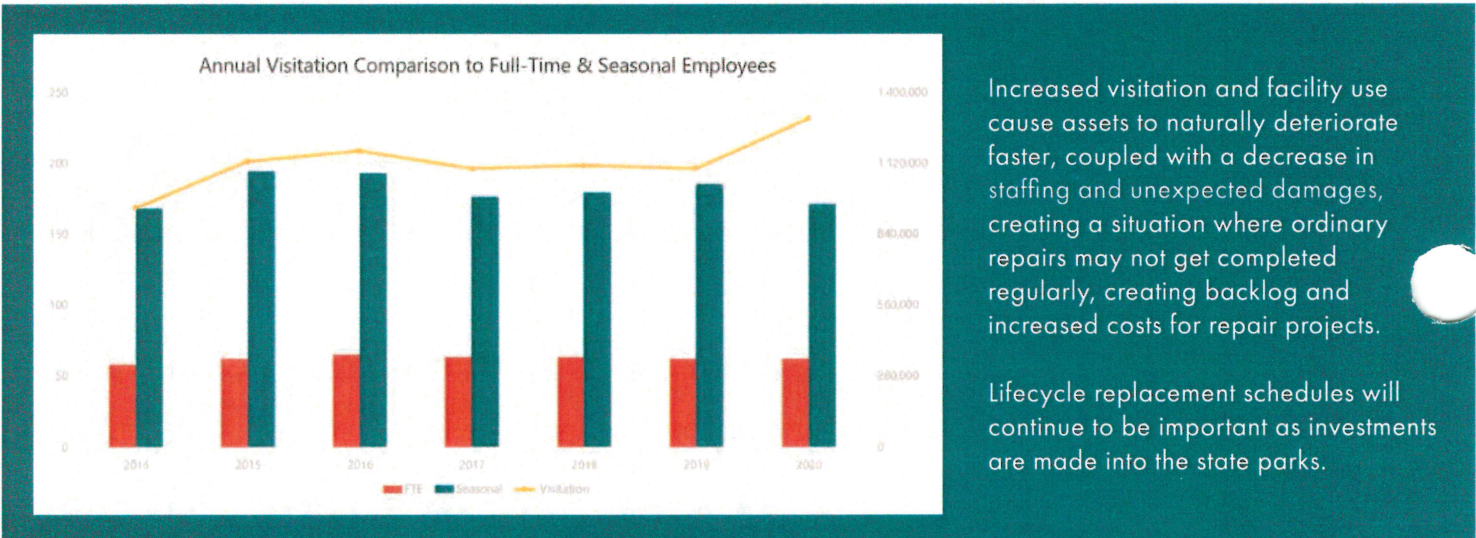
Fort Abraham Lincoln State Park

- On-A-Slant Village

Balance as of December 31, 2020*

15-17 Biennium	\$302,211
17-19 Biennium	\$674,582

* Actual amount will be less due to construction in progress.



Increased visitation and facility use cause assets to naturally deteriorate faster, coupled with a decrease in staffing and unexpected damages, creating a situation where ordinary repairs may not get completed regularly, creating backlog and increased costs for repair projects.

Lifecycle replacement schedules will continue to be important as investments are made into the state parks.



UNEXPECTED DAMAGES

The North Dakota Parks and Recreation Department faces a wide range of unexpected damages from natural, environmental and human interference. These challenges take funding and staff time to repair that was not previously budgeted.