

Capital Project	Overall Estimated Total	Overall Running Total	Remarks
*Cyclic Maintenance - All Parks 2021-2023	\$2,237,396	\$2,237,396	Small Routine Maintenance
*Major Project Design	\$2,825,475	\$5,062,871	Approximately 15% of the current construction cost estimates (unless a better design cost estimate existed) for projects marked with an "*" has been set aside to fund their design, even if construction will eventually be paid for through other funding sources
*Multi Water/Electrical Upgrades	\$5,200,000	\$10,262,871	This project upgrades water and electrical service across campsites at: •LMSP, GISP, LCSP, and FALSP in phase 1 •FRSP, ISP, and FSSP in phase 2 •Cost may reduce if FALSP dump station is not relocated in Phase 1  50-amp capacity and individual hydrants at each site will be the standard sought where feasible
*LMBSP Ranger House	\$175,000	\$10,437,871	This project involves replacing the existing ranger house, and assessing the park for optimal use since no master plan has been developed
*SCSP Site Redesign/Road Infrastructure/Multi-purpose Building	\$3,500,000	\$13,937,871	•Convert select equestrian campsites to standard ones on the north end to address a greater need for non-equestrian sites •Redesign the north road network for better traffic flow •Run full water and 50-amp service to each site •Construct a two-story multipurpose building containing retail space, a ranger suite, seasonal apartments, and a maintenance shop
*LSSP House - Ranger	\$400,000	\$14,337,871	•This will be the first building where we will attempt to incorporate a common design to be reused on future buildings in other parks •While each application will require some modification to make it compatible to each park it is used in, the intent is to attempt to save on overall design costs long term
*LSSP Concessions Building	\$1,950,000	\$16,287,871	Potential for reusable design
*TRSP Shop/Seasonal Housing	\$1,320,000	\$17,607,871	The design for the SCSP multi-purpose building will possibly be leveraged for this building
*CRSP Visitors Center	\$375,000	\$17,982,871	On hold pending the outcomes of select legislative initiatives. Scoping and high-level architectural cost estimates are underway
*LCSP Shop/Seasonal Housing	\$1,320,000	\$19,302,871	The design for the SCSP multi-purpose building will possibly be leveraged for this building
*FALSP Stair repair, sidewalk, ADA Ramp	\$314,000	\$19,616,871	Scoping and high-level engineering cost estimates are underway
WiFi Expansion All Parks	\$1,300,000	\$20,916,871	Expand WiFi to all buildings including cabins. NDIT is looking for funding for this project
*Cyclic Maintenance - All Parks 2023-2025	\$2,000,000	\$22,916,871	Small Routine Maintenance
*LCSP Low Water Ramp	\$500,000	\$23,416,871	Design work in progress
*IHSRA Road Erosion Mitigation	\$50,000	\$23,466,871	Scoping and high-level engineering cost estimates are underway
*Multi Road Upgrades - Phase 1	\$5,000,000	\$28,466,871	•Design work in progress for road upgrades at CRSP and GISP, and both road and bridge upgrades at FRSP •Transportation grant funding through NDDOT or other sources will be pursued for this project
Vault Toilet Replacements - All Parks - Phase 1	\$400,000	\$28,866,871	Replace 10 Vault Toilets systemwide

\$17.9 Million ARPA Funding Limit

Capital Project	Overall Estimated Total	Overall Running Total	Remarks
*LMSP Dining Hall	\$450,000	\$29,316,871	Will be considered as part of the Lake Metigoshe Reimagined legislative initiative
^LMSP Seasonal Housing	\$720,000	\$30,036,871	Will be considered as part of the Lake Metigoshe Reimagined legislative initiative
FALSP On-A-Slant Village Re-construction	\$250,000	\$30,286,871	Replace entrances, minor repair work on 4 earth lodges
SCSP Manager House	\$400,000	\$30,686,871	Full-Time/4 Season Park Manager
Playground Equipment - All Parks - Phase 1	\$750,000	\$31,436,871	Add/replace multi-functional playground equipment to parks systemwide
FALSP Water System Upgrade	\$750,000	\$32,186,871	Add up to 20,000 gallon water tank with VFD pump to provide water to campground and visitor center with consistent pressure based on demand
TRSP Current Cabin Re-furb	\$300,000	\$32,486,871	Refurbish and upgrade 5 current cabins for 4 season use
ISP Comfort Station (25% Cost Share)	\$250,000	\$32,736,871	Construct new ADA, efficient, storm shelter comfort stations
FSSP Comfort Station (25% Cost Share)	\$250,000	\$32,986,871	Construct new ADA, efficient, storm shelter comfort stations
LCSP Comfort Station (25% Cost Share)	\$250,000	\$33,236,871	Construct new ADA, efficient, storm shelter comfort stations
FRSP Comfort Station (25% Cost Share)	\$250,000	\$33,486,871	Construct new ADA, efficient, storm shelter comfort stations
CRSP Comfort Station (25% Cost Share)	\$250,000	\$33,736,871	Construct new ADA, efficient, storm shelter comfort stations
SCSP Comfort Station (25% Cost Share)	\$250,000	\$33,986,871	Construct new ADA, efficient, storm shelter comfort stations
*Multi Road Upgrades - Phase 2	\$5,000,000	\$38,986,871	<ul style="list-style-type: none"> <li>•Design work in progress for road upgrades at FALSP, LCSP, LSSP, and FSSP</li> <li>•Transportation grant funding through NDDOT or other sources will be pursued for this project</li> </ul>
LMBSP Redesign/Upgrade/Geo Work	\$650,000	\$39,636,871	Modernize the layout, water, and electrical system and mitigate sluffing areas
LMBSP Office/Store Area	\$150,000	\$39,786,871	Construct small office and retail space on existing concrete slab with utilities.
Vault Toilet Replacements - All Parks - Phase 2	\$400,000	\$40,186,871	Replace 10 Vault Toilets systemwide
*Multi Road Upgrades - Phase 3	\$5,000,000	\$45,186,871	<ul style="list-style-type: none"> <li>•Design work in progress for road upgrades at BLSP, ISP, and TRSP</li> <li>•Transportation grant funding through NDDOT or other sources will be pursued for this project</li> </ul>
<b>TOTAL</b>	<b>\$45,186,871</b>	<b>-</b>	

\*In progress

^Potential systemwide standardized model

Canadian Camping Stats 2019 vs 2022

	2019		2022		Canadian Visitors	
	Total	Canada	Total	Canada	Decrease #	Decrease %
Beaver Lake	1,349	1	1,561	1	0	0%
Cross Ranch	2,502	28	4,281	7	-21	-75%
FA Lincoln	6,811	156	8,930	80	-76	-49%
Ft Ransom	2,573	16	4,031	11	-5	-31%
Ft Stevenson	8,869	37	10,292	33	-4	-11%
Grahams Island	11,657	263	13,972	120	-143	-54%
Icelandic	7,741	3,292	7,943	817	-2,475	-75%
Lake Metigoshe	5,465	788	6,995	374	-414	-53%
Lake Sakakawea	10,705	53	12,057	31	-22	-42%
Lewis and Clark	6,511	133	7,223	82	-51	-38%
Little Missouri	1,163	7	1,072	8	1	14%
Sully Creek	3,342	79	4,629	63	-16	-20%
Turtle River	4,357	466	5,887	304	-162	-35%
<b>Totals</b>	<b>73,045</b>	<b>5,319</b>	<b>88,873</b>	<b>1,931</b>	<b>-3,388</b>	<b>-64%</b>