

Contract No. 004-049
"Harmon Lake Campground Expansion"
Submitted by Morton County Water Resource District
Principal Investigator: Wade Bachmeier
Directives: D, A & C

PARTICIPANTS

Sponsor	Cost Share
Morton Water Resource District	<u>\$ 50,000</u>
Subtotal Cash Cost Share	\$ 50,000
 North Dakota Industrial Commission	 <u>\$150,000</u>
Total Project Cost	\$200,000

Project Schedule – 6 months
Contract Date – April 30, 2015
Start Date – May 1, 2015
Completion Date – 8/1/2016*

Project Deliverables:
Status Report: May 1, 2015 ✓
Status Report: August 1, 2015 ✓
Status Report:* November 30, 2015 ✓
Final Report: August 1, 2016* ✓
Subsequent Report: November 30, 2016 ✓

OBJECTIVE/STATEMENT OF WORK:

The purpose of this project is to develop 20 camper pads, 20 electrical hookups, interior roads, signage and security lighting.

STATUS:

Funding for the project was approved by the Industrial Commission with the condition that signage recognizing the Outdoor Heritage Fund's contribution to the project must be displayed onsite.

Contract 004-049 has been forwarded to the applicant. Contract was executed on April 30, 2015.

May 1, 2015 status report - The Morton County Water Resource District is preparing a work statement which will be utilized to solicit bids for the project. The scope of work includes removal of top soil, leveling of terrain, installation and graveling of roads and camping pads, installation of electrical components and signage. The District is working on this project in conjunction with the Morton County Park board.

May 22, 2015 status report - It was reported that the project had to be reconfigured. However, the result will still be the same -- 20 camper pads. Verbal approval of the reconfiguration was given. Anticipate the project to be bid in the near future and that it will be completed as originally planned.

July 29, 2015 status report - The Project Sponsor has solicited bids from contractors to complete the Project. It is expected that contracts will be awarded and signed in August, 2015. Due to the very heavy use of the Harmon Lake Recreation Area this summer, the Project Sponsor has determined that the safest time for the construction of the Project will be in September 2015 after the Labor Day holiday. The Plan Sponsor expects that the Project will be completed prior to the due date of the Final Report which is November 1, 2015.

November 9, 2015 status report - The Project Sponsor stated the following in their November report: During this reporting period, 20 new camper pads and electrical hookups have been installed. Security lighting is in place. The signage recognizing the contribution of the North Dakota Outdoor Heritage Fund to the Harmon Lake Recreation Area (HLRA) has been installed. The additional interior road work is complete. Tree planting has started but is not complete. A grant extension through August 1, 2016 is requested to plant additional trees.

The total Project Expense was budgeted at \$200,000.00. To date, \$92,437.45 in total Project Expense has been spent. An additional \$6,407.59 will be spent on tree planting in 2016, for a total Project Expense of \$98,845.04, or \$101,154.96 under budget. The primary reason for this savings was the relocation of the camper pads after input from adjoining private landowners and after consideration of the future location of a day-use building to be built by the project sponsor. This relocation resulted in a reduced need for interior roads. The budgeted Project Expenses for Site Grading, Gravel Surface and Seeding was \$135,000. The actual Project Expenses for these items was \$43,708.88.

Since the construction of Harmon Lake Dam was complete in 2008, the Morton County Water Resource District has systematically added recreation facilities on a regular basis. The purpose of this Project is to continue that effort and to enhance the recreation opportunities available at HLRA. The HLRA campground had 23 camper pads prior to this Project. The use in 2015 was extremely heavy, with all 23 sites basically filled on Thursday, Friday, and Saturday nights throughout the camping season. Based on revenue received, it is estimated that the 23 existing sites resulted in 1,625 nights of camping. It is expected that the new camper pads will see heavy use when the season commences in 2016 and will result in an additional 1,400 nights of camping.

The work accomplished in this reporting period will result in additional opportunities for the general public to enjoy the 13+ miles of hiking/biking trails, fishing, boating and other outdoor activities available at HLRA. One feature of this Project is its close proximity to the Bismarck-Mandan area. The Project is only a short distance to the 100,000+ people living in Bismarck-Mandan, making it a very cost effective project for the people of the State of North Dakota.

An amendment to the contract granting the extension to allow for the planting of trees during the 2016 planting season has been executed.

July 27, 2016 status report. - The Project Sponsor stated the following in their July status report: 15 mature Colorado Blue Spruce trees located in the Morton County Water Resource District's Harmon Lake Recreation Area tree nursery were moved to the new campsite. The trees were moved at a cost of \$225.00 per tree by Trees on the Move, Inc. The work was accomplished with a 90" tree spade.

The District is requesting that it be given in-kind credit in the amount of \$1,125.00 for supplying the trees. The District has obtained several appraisals which set forth the value of the trees it contributed. The Morton County Extension Agent estimated the value of \$300.00 per tree. Plant Perfect of Bismarck, ND estimated the value at \$600.00 per tree. Trees on the Move, Inc. estimated the value of the trees at \$10 per foot; with the trees being 10' to 14' tall, this is a minimum value of \$600.00 per tree. The value of the trees far exceeds the requested in-kind credit.

The Harmon Lake Campground Expansion has seen very heavy use. Since the start of the 2016 camping season on Memorial Day Weekend there have been 567 user days. The Campground Expansion has

been approximately 25% full Sunday through Thursday and approximately 95% full Friday through Sunday.

A single page summary describing the purpose of the project, the project's results and its value to the citizens of North Dakota were submitted with the previous report.

A Subsequent Report summarizing the usage of the Campground Expansion will be filed at the conclusion of the 2016 camping season. Photographs are attached.

October 24, 2016 final report. The report states: The purpose of this report is to summarize the user days of the Harmon Lake Campground Expansion in 2016. The 2 group pads and the 10 individual pads were used for a total of 815 camper nights. The sponsor feels that the expansion was utilized quite well.

This contract is now closed with the project sponsor returning \$77,296.91 of commitment.

Updated 11/1/2016