

## Klamath County Tourism Grant Final Report – Large Grant

Title of Project: Spence Mountain Trail Project

Funds Awarded: \$35,000 on April 10, 2015 for Large Grant

Name of Organization: Klamath Trails Alliance

Contact Person: Drew Honzel

Mailing Address: P.O. Box 347, Klamath Falls, OR 97601

Phone Number: 503-929-4561

### 1. Enclosures on email provide evidence of project.

- a. Before, during and after photo's.
- b. Trail Map of Spence Mountain

### 2. Detail the matching funds expended and provide proof of their expenditure.

* Dirt Mechanics Invoice #7957	\$ 5,000.00 (part of first drawdown)
* Dirt Mechanics Invoice #7958	\$ 23,548.14 (part of first drawdown)
* Knife River Invoice #1510750	\$ 3,849.99
* Knife River Invoice #1510807	\$ 3,326.39
* Paul Thomasberg Invoice #22	\$ 3,750.00
* Dirt Mechanics Invoice #7969	\$ <u>10,000.32</u> (\$1,452 applied to 2 <sup>nd</sup> grant)

Trail Building Expense	\$ 49,474.84
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Large Tourism Grant	\$ 35,000.00
KTA Match Portion	\$ 14,474.84 (41%)

\* Paid invoices are enclosed.

### 3. Updated budget forms attached.

### 4. Where did you spend your marketing dollars?

This was an infrastructure project so we didn't have a marketing budget.

### 5. What part of your project was most successful and least successful?

The most successful part of our project resulted from hiring experienced trail building contractors. Dirt Mechanics demonstrated their skills at designing and building trails that provide a high quality user experience. As proof check out the following comments from our Facebook page:

Cog Wild Mountain Bike Tours & Shuttle, June 30, 2015

*"Klamath Falls! Check out these rad trails on Spence Mtn built by Dirt Mechanics for the Klamath Falls Alliance. We were very excited to go check them out, and now spread the word. K Falls is on its way to being a new mtn bike destination!!"*

Kip'n Tiffany, August 11, 2015

*"Just got done checking out Spence Mountain Trail! Awesome!! Well-built fun trail! A MUST ride if in or around K Falls!"*

Other successes include sustainably built trails that require little maintenance, viewpoints that leverage fantastic lake and mountain views, trails enjoyed by all user groups (hikers, trail runners, walkers, etc) and a project that came in on budget.

The main area that we fell short on involved the amount of trail mileage planned verses actual. A late start in the fall of 2015, precipitated by fire restrictions, shortened our building season and we only completed 60% of planned trail mileage for 2015. Our contractors are due back in less than a month to complete Phase 2 prior to starting on Phase 3 this summer.

<b>Spence Mountain Trail Budget for 2015</b>			
	<b>Budget</b>	<b>Actual</b>	<b>BALANCE</b>
<b>Funds Available:</b>	<b>As of 4/1/15</b>	<b>As of 12/31/15</b>	<b>As of 12/31/15</b>
Available Funds	\$55,772	\$41,401	\$14,371
Tourism Grant - Awarded 4/10/15	\$35,000	\$28,000	\$7,000
Sky Lakes Donation (committed)	\$25,500	\$0	\$25,500
Tourism Grant - Awarded 10/27/15	\$10,000	\$0	\$10,000
Community Donations	\$10,000	\$3,609	\$6,391
<b>Total Funds Available</b>	<b>\$136,272</b>	<b>\$73,010</b>	<b>\$63,262</b>
<b>Expenses:</b>			<b>Variance to Budget</b>
Master Plan Update	\$2,650	\$2,650	\$0
Trail Head			
Engineering	\$3,000	\$4,226	-\$1,226
Gravel Parking Area	\$12,000	\$8,579	\$3,421
*Approach off Hwy (culvert, grade and gravel)	\$10,000	\$0	\$10,000
Miscellaneous Kiosk	\$1,000	\$692	\$308
Trail Construction			
Trail Layout	\$7,500	\$3,750	\$3,750
Dirt Mechanics	\$93,363	\$52,664	\$40,699
Tool Purchase	\$470	\$400	\$70
Contingency @ 7%	\$9,066	\$49	\$9,017
<b>Total Expenses</b>	<b>\$139,049</b>	<b>\$73,010</b>	<b>\$66,039</b>
<b>Difference:</b>	<b>-\$2,777</b>	<b>\$0</b>	<b>-\$2,777</b>
* Note - Approach off Hwy was not completed in 2015			

PAUL THOMASBERG, LLC

21122 ROBIN AVE  
BEND, OR 97701

# Invoice

Date	Invoice #
10/1/15	22

Bill To
Klamath Trails Alliance Drew Honzel PO Box 347 Klamath Falls, OR 97601

P.O. No.	Terms	Project
	Due on receipt	

Quantity	Description	Rate	Amount
5	Trail design, corridor and pin flags Phase 2 Spence Mt. The above is for 2.5 miles completed last year and 2.5 of what was completed in Sept 2015. Final mileage will be determined upon trail completion of Phase 2. .	750.00	3,750.00
		<b>PAID</b>	
		<b>Total</b>	\$3,750.00

Dirt Mechanics LLC  
 1524 NW Kingston Ave  
 Bend, Oregon 97701  
 (541) 420-3224  
 dirtmechanics.com

# Invoice

<b>Bill To</b>
Drew Honzel Klamath Trails Alliance P.O. Box 347 Klamath Falls, OR 97601

Date	Invoice No.	P.O. Number	Terms	Project
05/03/15	7957			

Item	Description	Quantity	Rate	Amount
Deposit	Deposit for trail constuction on Spence Mountain Phase 2	1	5,000.00	5,000.00

PAID

Thank you for your business	Subtotal	\$5,000.00
	Sales Tax (0.0%)	\$0.00
	<b>Total</b>	<b>\$5,000.00</b>

Dirt Mechanics LLC  
 1524 NW Kingston Ave  
 Bend, Oregon 97701  
 (541) 420-3224  
 dirtmechanics.com

# Invoice

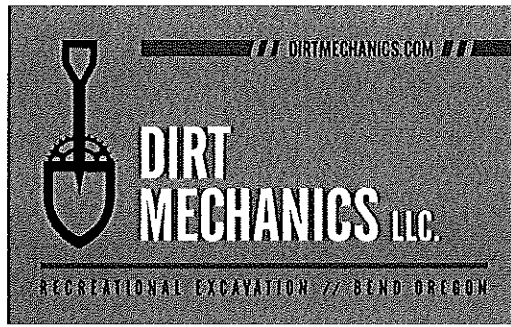
<b>Bill To</b>
Drew Honzel Klamath Trails Alliance P.O. Box 347 Klamath Falls, OR 97601

Date	Invoice No.	P.O. Number	Terms	Project
06/04/15	7958		Due on receipt	

Item	Description	Quantity	Rate	Amount
Trail construction per mile	<p>The following is an invoice for trail completed for Phase 2 on Spence mountain.            Total distance completed in the month of May 2015 is 11,893' or 2.25 miles.            This distance includes 50' for the roundabout (HUB) and 50' for the road decomission and subsequent trail buiuld.            Pricing is based on esitmate #6 with a per mile price of \$10,464.89. Or \$1:98 per foot.</p> <p>Priced on a per foot basis with 2.25 miles completed.</p>	11,893	1.98	23,548.14T
Discount	The continuation of Phase 2 is scheduled to begin laye september with the goal of completeing 4-6 miles weather dependant.			

Thank you for your business	Subtotal	\$23,548.14
	Sales Tax (0.0%)	\$0.00
	<b>Total</b>	<b>\$23,548.14</b>

Dirt Mechanics LLC  
 1524 NW Kingston Ave  
 Bend, Oregon 97701  
 (541) 420-3224  
 dirtmechanics.com  
 CCB #200536



# Invoice

<b>Bill To</b>
Drew Honzel Klamath Trails Alliance P.O. Box 347 Klamath Falls, OR 97601

Date	Invoice No.	P.O. Number	Terms	Project
11/25/15	7969			

Item	Description	Quantity	Rate	Amount
Trail construction per mile	<p>The following is an invoice for trail completed for Phase 2 on Spence mountain.            Pricing is based on esitmate #6 with a per mile price of \$10,464.89. Or \$1:98 per foot.            Spence Mountain North Ridge trail. This invoice is based on the Balance remaining for the Klamath Tourism Grant awrded to Klamath Trails Alliance.</p> <p>Phase 2 build on North risge Trail, Spence mountain.</p>	5,784	1.98	11,452.32T

**PAID**

Saving the world one trail at a time	Subtotal	\$11,452.32
	Sales Tax (0.0%)	\$0.00
	<b>Total</b>	<b>\$11,452.32</b>



KNIFE RIVER CORPORATION - NORTHWEST  
 P.O. BOX 4430  
 MEDFORD, OR 97501  
 541-732-2750  
 OR CCB #2101

BILL TO: MEDFORD OR 97501  
 CASH SALE - ROG

INVOICE	
INVOICE NUMBER 1510807	
INVOICE DATE 09/25/16	PAGE 1 of 1
CUSTOMER NUMBER 160326	
BRANCH PLANT 173510 KRO ROG ACKLIN	
SALES ORDER NUMBER 1369646	
CUSTOMER P.O.	

TERMS	NET DUE DATE	DELIVERY ADDRESS
COD	09/25/15	NATURE TRAIL ALLIANCE

SPECIAL INSTRUCTIONS

TICKET	ITEM	DESCRIPTION	TRUCK	QUANTITY	U O M	UNIT PRICE	EXTENDED PRICE
83122	17014	3/4" - 0 CRUSHED ROCK		34.63	TN	11.0500	382.66
83123	17014	3/4" - 0 CRUSHED ROCK		33.49	TN	11.0500	370.06
83124	17014	3/4" - 0 CRUSHED ROCK		34.94	TN	11.0500	386.09
83126	17014	3/4" - 0 CRUSHED ROCK		32.13	TN	11.0500	355.04
83195	17014	3/4" - 0 CRUSHED ROCK		33.69	TN	11.0500	372.27
83196	17014	3/4" - 0 CRUSHED ROCK		31.45	TN	11.0500	347.53
83197	17014	3/4" - 0 CRUSHED ROCK		32.94	TN	11.0500	363.99
83198	17014	3/4" - 0 CRUSHED ROCK		33.98	TN	11.0500	375.48
83226	17014	3/4" - 0 CRUSHED ROCK		33.78	TN	11.0500	373.27
		Subtotal Product		301.03	TN		3,326.39

**PAID**

TAXABLE AMOUNT:	3,326.39	SUBTOTAL	SALES TAX	DISCOUNT	TOTAL
NONTAXABLE AMOUNT:		3,326.39			3,326.39

TERMS: All invoices are due for payment by the 10th of the month following the month in which the purchase was made. All payments will be applied to oldest balances first, unless instructed otherwise. A finance charge of 1.5 percent per month (18 percent per annum) or a minimum of \$1 shall be paid on all invoice amounts not paid when due.





KNIFE RIVER CORPORATION - NORTHWEST  
 P.O. BOX 4430  
 MEDFORD, OR 97501  
 541-732-2750  
 OR CCB #2101

BILL TO: MEDFORD OR 97501  
 CASH SALE - ROG

INVOICE	
INVOICE NUMBER 1610750	
INVOICE DATE 09/24/16	PAGE 1 of 1
CUSTOMER NUMBER 160326	
BRANCH PLANT 173510 KRO ROG ACKLIN	
SALES ORDER NUMBER 1359566	
CUSTOMER P.O.	

TERMS	NET DUE DATE	DELIVERY ADDRESS
COD	09/24/15	NATURE TRAIL ALLIANCE

SPECIAL INSTRUCTIONS

TICKET	ITEM	DESCRIPTION	TRUCK	QUANTITY	U O M	UNIT PRICE	EXTENDED PRICE
83116	17011	4" - 0 ROCK		35.46	TN	9.7500	345.73
83117	17011	4" - 0 ROCK		34.10	TN	9.7500	332.48
83118	17011	4" - 0 ROCK		34.15	TN	9.7500	332.96
83119	17011	4" - 0 ROCK		34.04	TN	9.7500	331.89
83120	17011	4" - 0 ROCK		32.84	TN	9.7500	320.19
83121	17011	4" - 0 ROCK		32.64	TN	9.7500	317.27
83189	17011	4" - 0 ROCK		31.63	TN	9.7500	308.39
83190	17011	4" - 0 ROCK		31.15	TN	9.7500	303.71
83191	17011	4" - 0 ROCK		33.18	TN	9.7500	323.50
83192	17011	4" - 0 ROCK		32.29	TN	9.7500	314.83
83193	17011	4" - 0 ROCK		30.90	TN	9.7500	301.28
83323	17011	4" - 0 ROCK		32.69	TN	9.7500	317.76
		Subtotal Product		394.87	TN		3,849.99

**PAID**

TAXABLE AMOUNT:	3,849.99	SUBTOTAL	SALES TAX	DISCOUNT	TOTAL
NONTAXABLE AMOUNT:		3,849.99			3,849.99

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