

FISCAL NOTE

Requested by Legislative Council
01/03/2005

Bill/Resolution No.: SB 2145

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$10,000	\$0	\$50,000
Expenditures	\$0	\$1,249,000	\$309,296	\$110,000	\$459,620	\$50,000
Appropriations		\$724,720				

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2003-2005 Biennium			2005-2007 Biennium			2007-2009 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

Minimal impact. Increase in county personal property tax for residences. Increase in tourism related revenues for Billings, Golden Valley, and Stark counties.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

A majority of revenues collected through June 30, 2005 will come from grazing fees. Camping, trail rides, horse fees will most likely be collected during the 2005-2007 and continuing bienniums. Fees will be deposited into Fund 398, park operating fund to support operating budget.

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Expenditures will be noted in salaries for one park manager throughout the 05-07 biennium, one park ranger for the second fiscal year and one seasonal for twelve months. Salary expenditures for the 2007-2009 biennium include the addition of a second fiscal year for the park ranger and another seasonal for twelve months.

Operating expenditures are realized for all bienniums, the purchase during 03-05, minimal planning & development during 05-07 and basic operations by 07-09.

Capital expenditures during the 07-09 biennium would include primitive campground needs and upgrade of existing facilities. Specific budgetary figures will be determined during the development and management planning phase.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget.*

Indicate the relationship between the amounts shown for expenditures and appropriations.

Appropriations for the 2003-2005 biennium are as follows:

\$524,280 is included in current federal/special appropriation levels.

\$724,720 is requested through this bill proposal, \$424,700 from Game & Fish and \$300,000 from a Bank of North Dakota Loan as reported in Section 3&4 of this bill (HB2145).

Appropriations for the 2005-2007 biennium are included in the executive recommendation.

No other appropriations have been authorized.

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