

FISCAL NOTE

Requested by Legislative Council

02/18/2005

Amendment to: Engrossed
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	\$0	\$0	\$25,000
Expenditures	\$0	\$0	\$82,546	\$3,524,000	\$309,296	\$110,000
Appropriations	\$0	\$0	\$82,546	\$3,524,000	\$0	\$0

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.*

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.*

Revenues will not be collected during the 2005-2007 biennium due to interim study to determine use and development plan. Revenues anticipated during the 2007-2009 biennium are associated with grazing, camping, trail rides, horse fees which would be deposited into Fund 398, park operating fund to support park operations.

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 included in 2005-2007 proposed appropriation are twofold, one for the Elkhorn Ranch purchase, proposed at \$3,524,000 as indicated in Section 2 of Reengrossed Senate Bill 2145. The general fund amount of \$82,546 is for one park manager FTE to coordinate and provide data for the interim study committee

Expenditures indicated for 2007-2009 are figures initially included in the current governors recommended budget version. If the property is approved to be acquired, operating and salary funding will be needed if the department is expected to develop and manage the area.

Following explains 2007-2009 expenditures:

Salary expenditures of \$137,296 include one park manager throughout the biennium, one park ranger for the 2nd fiscal year, and one seasonal for twelve months.

Operating expenditures total \$62,000 for basic operational costs.

Capital expenditures include \$110,000 of federal funds and \$110,000 of general funds for primitive campground development and upgrade of existing facilities.

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 as indicated are included Section 2 of Reengrossed Senate Bill 2145 from the following funding sources:

\$522,520 from the Game & Fish Department

\$524,700 from NDPRD federal and other special funds

\$2,476,760 from the accumulated undivided profits of the Bank of North Dakota. This appropriation will be used for the acquisition purchase.

No other appropriations have been authorized. An appropriation for \$82,546 salaries would need to be added to 2005-2007 appropriation levels.

Name: Dorothy Streyle

Phone Number: 328-5360

Agency: ND parks & Recreation Department

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