



HOUSE APPROPRIATIONS EDUCATION & ENVIRONMENT DIVISION

March 6, 2023

NORTH
Dakota
Be Legendary.™

| Parks & Recreation



Purpose

Empower People • Improve Lives • Inspire Success

Mission Statement

Enrich generations through experiences that connect people and places

Values

Curiosity • Courage • Collaboration • Communication • Conservation

THE WHY

\$1.4 Billion

Total outdoor recreation value added in 2021 to ND

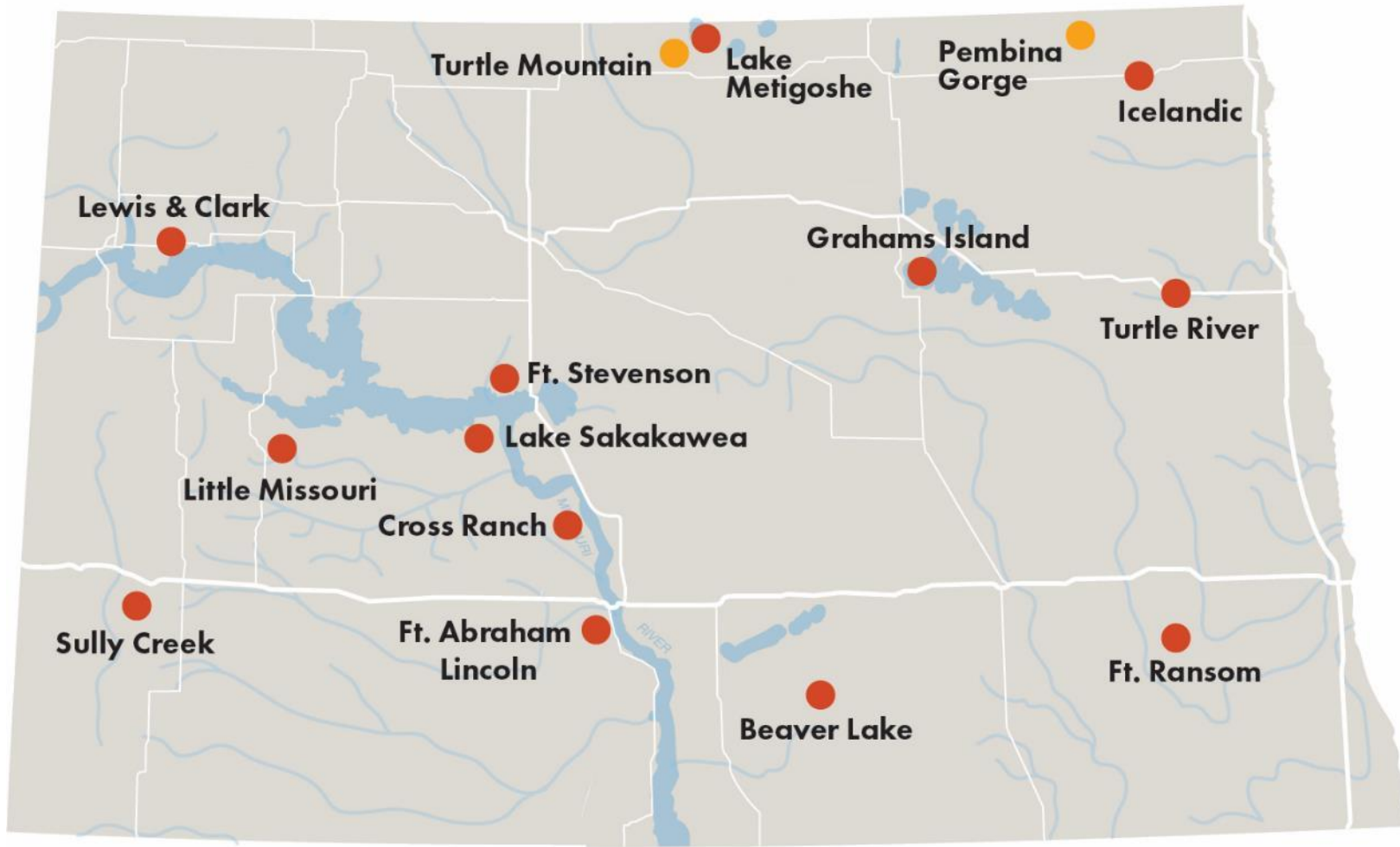
\$154 Million

Contributed to ND's economy in 2020 and 1,850 jobs supported

93%

of U.S. adults say their mental health is improved by parks and recreation services





● ND State Park

● ND State Recreation Area

OPERATIONS

- 21,287 acres managed
- 15 Destination properties (4 Corp/Bureau properties)
- 1.1 million visitors in 2022
- 88,777 camping nights in 2022
- 4.1% decrease from 2021
- 57.75 full time staff
- 21 year-round temp staff
- 244 seasonal staff



INFRASTRUCTURE

- 1,353 Campsites
- 331 Buildings
- 56 Cabins
- 16 Rental Meeting Spaces
- 205 Miles of Multi-Use Trails
- 238 Marina Slips
- 125 Restroom Facilities
- 1,700 Picnic Tables
- 130 Miles of Roadway
- 14 Concession Stores

Recreation Activities



- Hiking
- Biking
- Camping
- Fishing
- Swimming
- Beaches
- Horseback Riding
- Geocaching
- Marinas
- Museums
- Historical Tours
- Snowshoeing
- Sledding
- Ice Skating
- Ice fishing
- Dog Parks
- OHV Trails
- Snowmobiling
- Campfires

Equipment Rentals



- Aqua Pads
- Bicycles
- Canoes
- Kayaks
- Motorized Boats
- Paddle Boards
- Cross Country Skis
- Snowshoes
- Kick Sleds
- Fat Tire Bikes

Educational Services



- Campfire Series
- Local Programming
- Field Trips
- Amphitheater Programming
- Statewide Programming
- Special Events

SPECIAL EVENTS

Wild Outdoor Women
Lake Metigoshe State Park



Flannel Fest
Lewis & Clark State Park

Sodbuster Days
Fort Ransom State Park



Haunted Fort
Fort Abraham Lincoln State Park

MOTORIZED RECREATION

Snowmobile

- 9,629 Registered Snowmobiles (as of 11/30/2022)
- Partnerships/Stakeholders
- 2,800 miles of authorized trails



Off-Highway Vehicle (OHV)

- 46,105 Registered Off-Highway Vehicles (as of 11/30/2022)
- 47.5 miles of designated trails

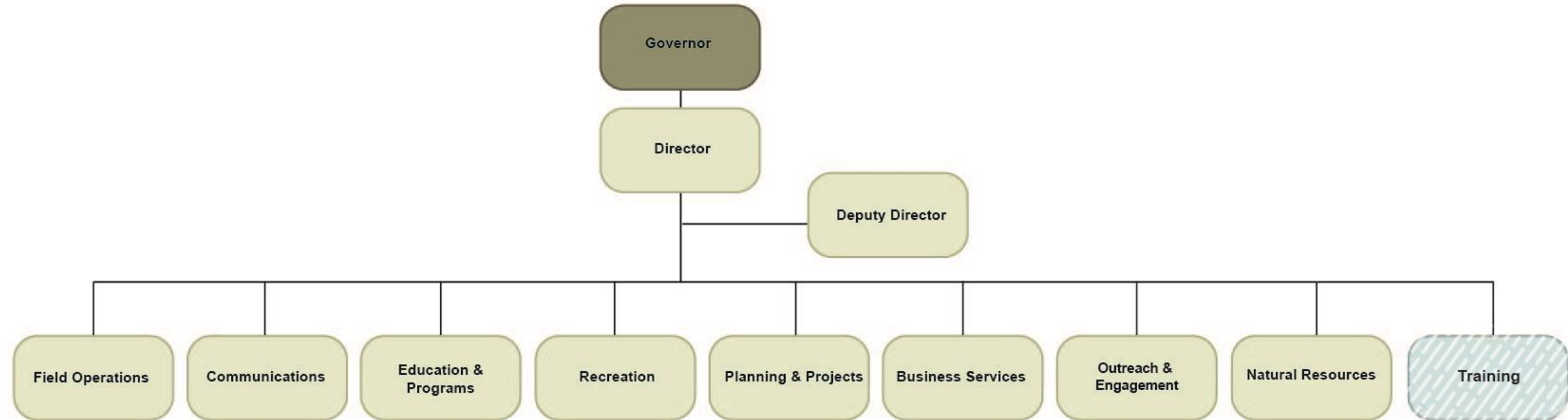


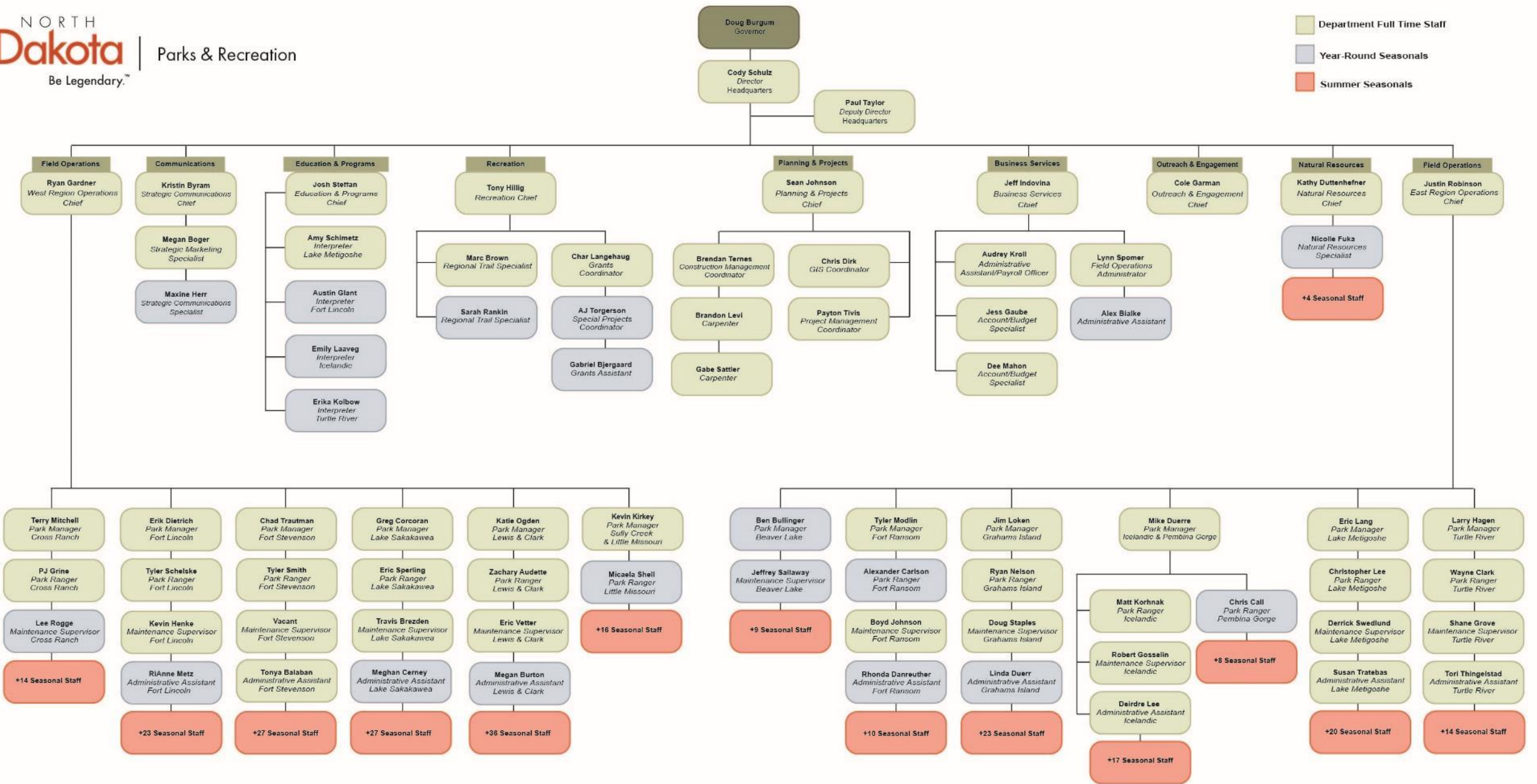
Youth Safety Outreach

- 602 Safety Certifications issued
- Youth Helmet Program



ORGANIZATIONAL STRUCTURE





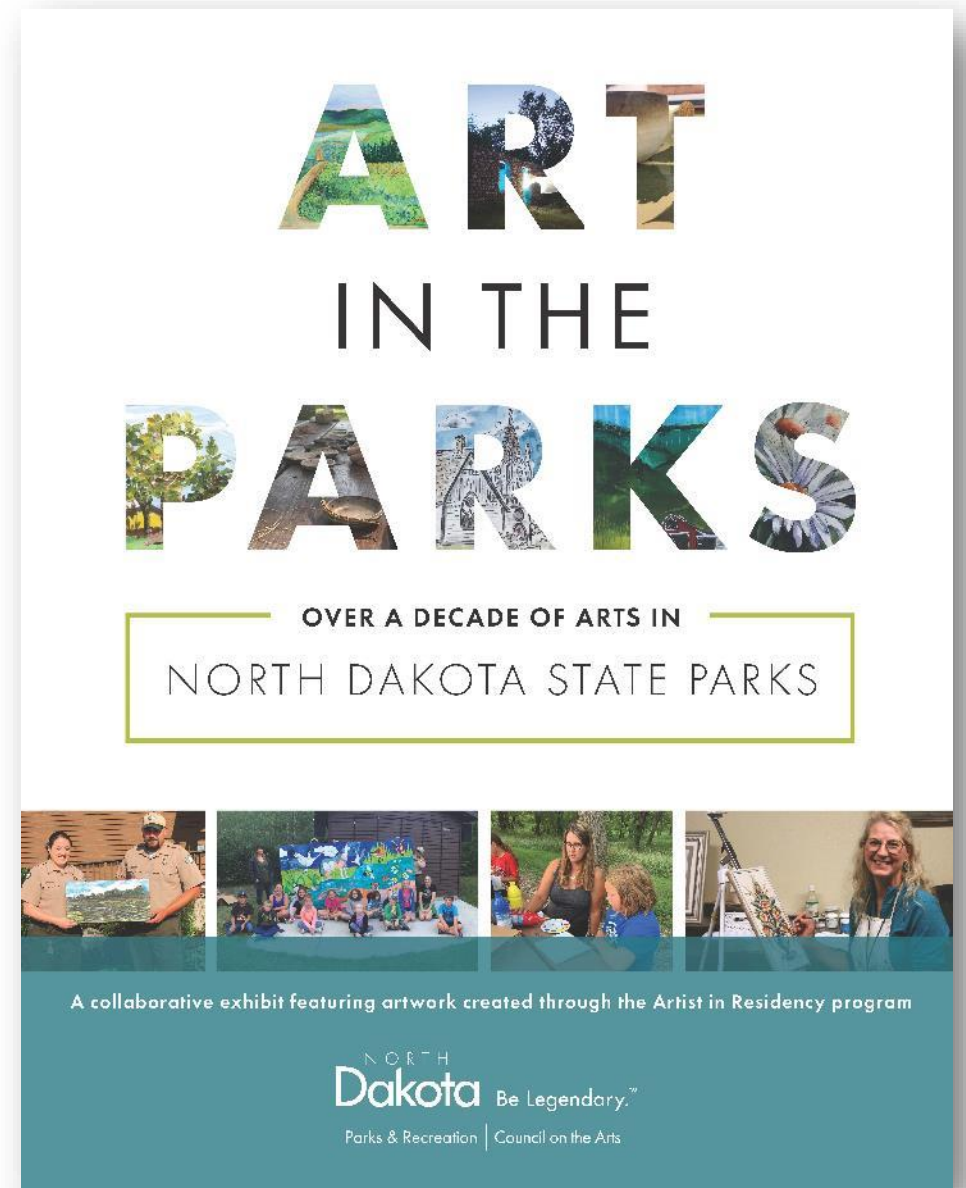
ACCOMPLISHMENTS

Curiosity:

- **Secured Alternative Funding**
 - Transportation Alternative Grant
 - ND Historic Preservation Grant
- **Launched Snowmobile App**
- **Artist in Residency Program**
 - Traveling Art Exhibition

Courage:

- **Innovative solutions**
 - Solar panels
 - Groomer snorkel
- **Spring/Winter Emergency Response**



ACCOMPLISHMENTS

Collaboration:

- **DPI Partnership**
 - Field Trips & Day Camps
- **Park District Facility Renovation Grant**
 - \$5 million passed through to communities
- **Tribal Relations**
 - Turtle Mountain Band of Chippewa Splash Pad Grant
 - Mandan, Hidatsa and Arikara Nation Crow Flies High
- **Safety & Enforcement Partnership**



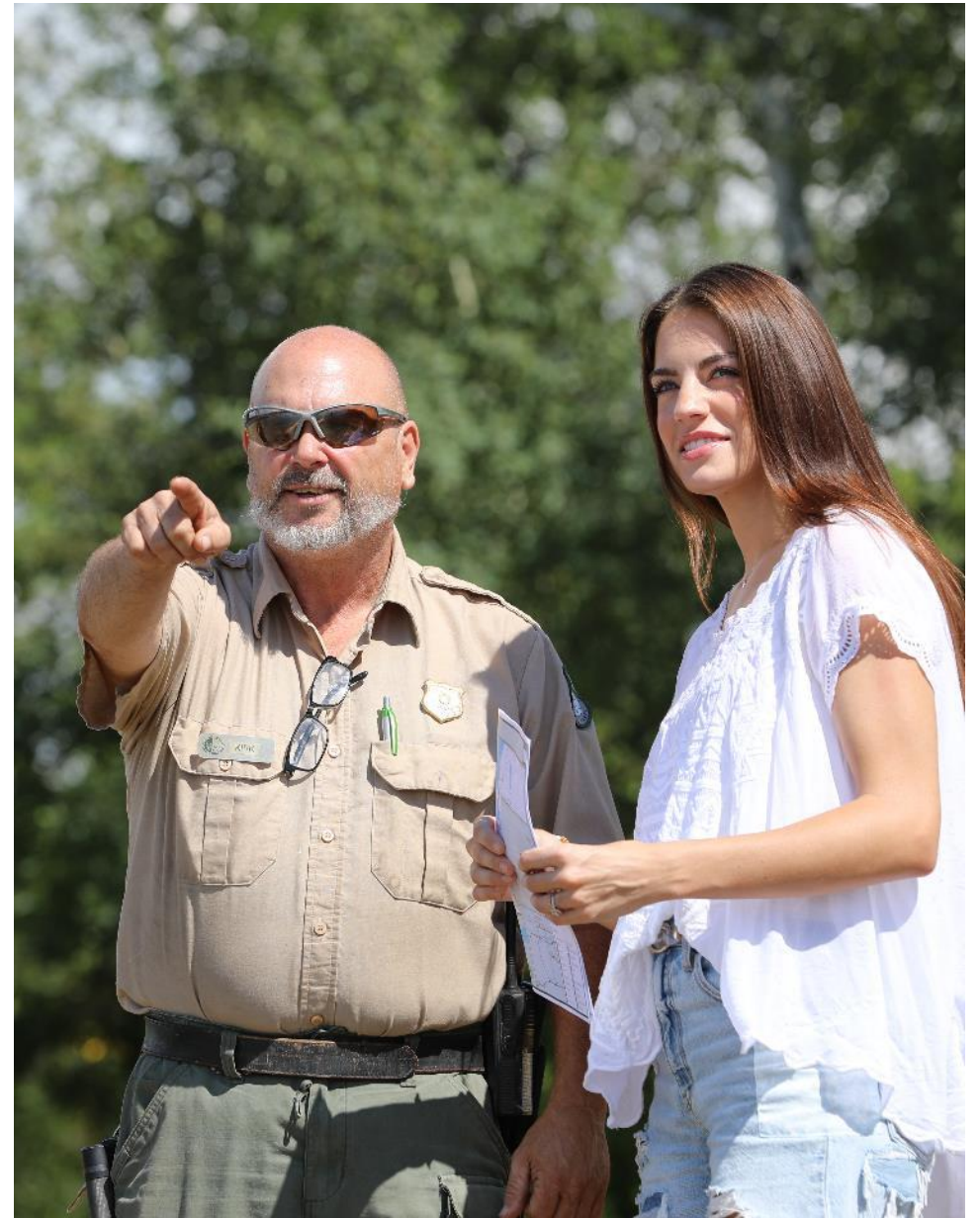
ACCOMPLISHMENTS

Communication:

- Expanded communications
- Technology
 - Video
- Outreach & Engagement Division

Conservation:

- SCORP & Agency Survey
- Endangered species
- LMSP 85th Anniversary



CHALLENGES

Staffing:

- Recruiting of seasonal staff
- Retention of year-round staff

Weather:

- Late spring blizzard
- Spring flooding in eastern ND
- Early winter statewide
- Low water levels on Lake Sakakawea

Infrastructure

Procurement process for public improvements (SB2347)



**Deferred
Maintenance Video**
Scan to watch



OPPORTUNITIES

Creative Funding Solutions

Technology

- Expanded WiFi
- Hardware (locks)
- Software (reservation system)

Mobile staffing & amenities

- Roaming ranger
- Traveling concession trailer

Last Mile Initiative

- Partnering with gateway communities

Shift in recreational demand

- RV size and utilities
- Year-round facilities



BUDGET RECOMMENDATIONS



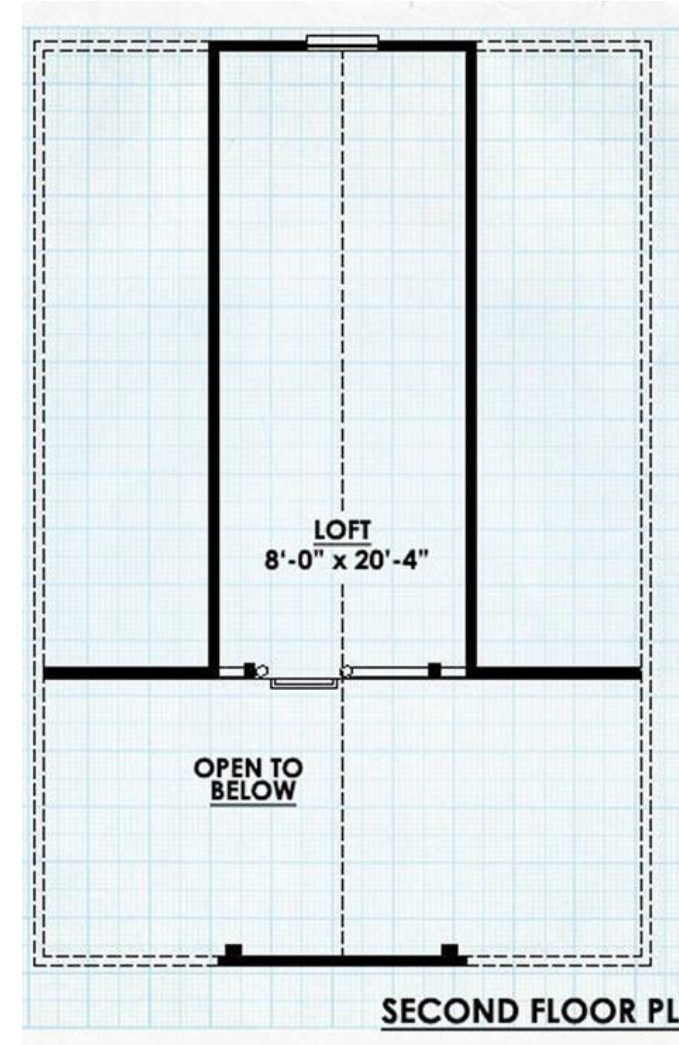
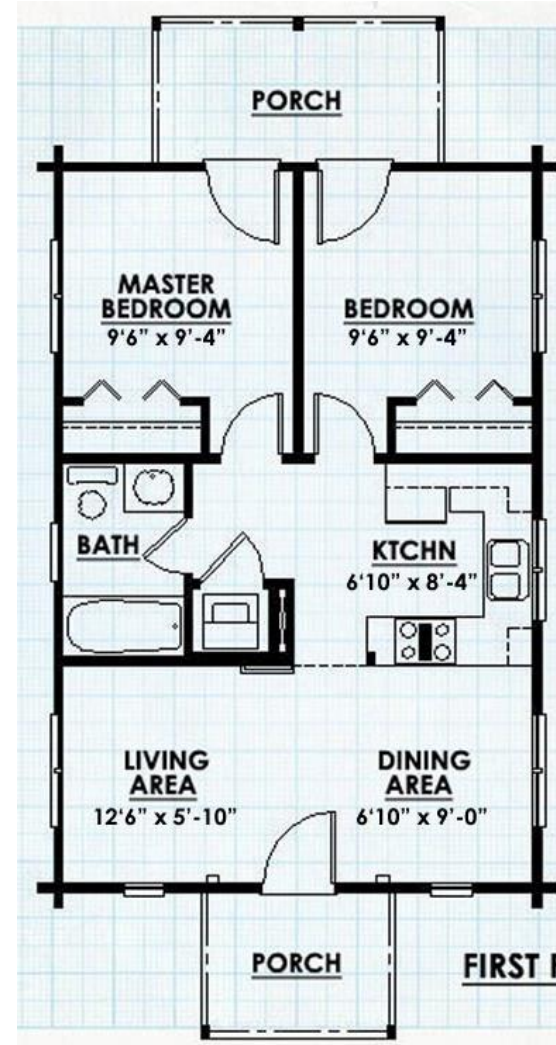
	Executive Budget	Senate Verson
Deferred Maintenance	\$10,000,000 for deferred maintenance and capital projects	\$10,000,000 for deferred maintenance and capital projects
Park Cabins	\$9,515,116 to build cabins at parks to include 2 FTEs in second year of biennium for upkeep of cabins	\$2,400,000 To build cabins at 1 park and 1 FTE in second year of biennium for upkeep of cabins

CABIN CONCEPTS – SINGLE FAMILY CABIN



SINGLE FAMILY CABIN

- 779 Heated Sq. Ft.
- Kitchen & Dining Area
- 2 Bedrooms
- Additional Loft Space
- 1 Full Bathroom
- \$240,000 Build Cost

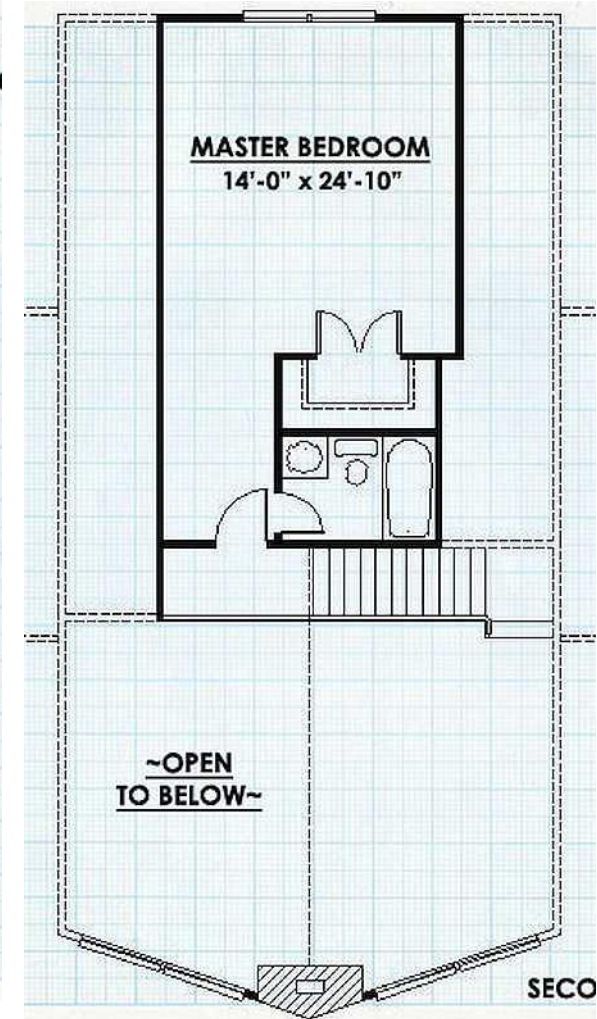
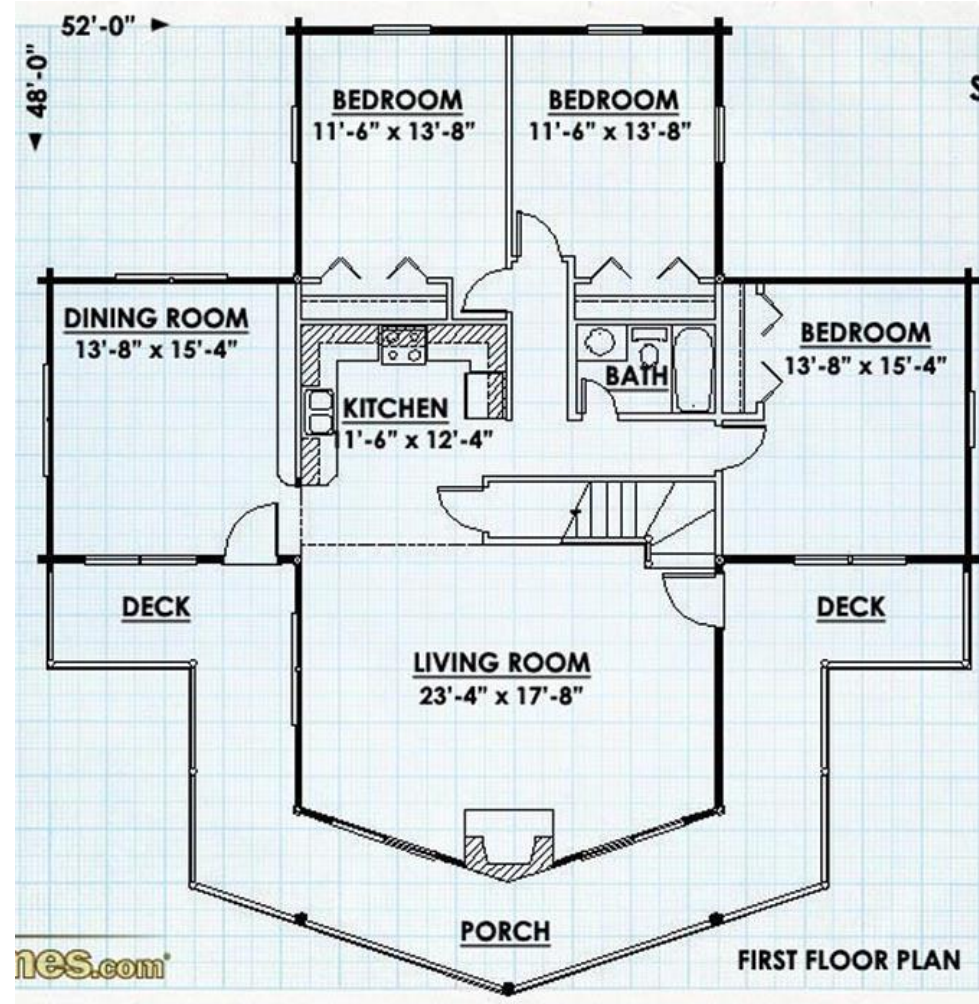


CABIN CONCEPTS – MULTI-FAMILY LODGE



MULTI-FAMILY LODGE

- 1939 Heated Sq. Ft.
- 4 Bedrooms
- 2 Full Bathroom
- Kitchen & Dining Area
- \$480,000 Build Cost



CABIN INITIATIVE – BUSINESS PLAN

Cost (Per Cabin)	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
Rental Price (Per Night)	\$150	\$150	\$150	\$150	\$150
Occupancy Rate	29%	45%	50%	55%	60%
Utilization (Days Per Year)	104	164	183	201	219
Operating Expense/Year (Excludes Cleaning)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Payback Period (Years)	22.5	12.2	10.7	9.6	8.6

Anticipated payback period of 10-12 years

CAMPSITE PAYBACK – BUSINESS PLAN

Cost per site	\$15,478	\$15,478	\$15,478	\$15,478
Rental Price (Per Night)	\$15	\$25	\$25	\$25
Occupancy Rate (2022 Actual)	6.4%	17.1%	18.3%	39.1%
Utilization (Days Per Year)	24	62	67	143
Operating Expense/Year	\$3,000	\$3,000	\$3,000	\$3,000
Payback Period (Years)	95	14.9	13.8	6.4

Anticipated payback period of 14-15 years

BUDGET RECOMMENDATIONS



	Executive Budget	Senate Version
Full-time Employees	<p>66 FTE</p> <p>(convert 6 year-round temps, one 0.75 FTE to full-time employee, and 2 FTE employees for cabins second year of biennium)</p>	<p>65 FTE</p> <p>(convert 6 year-round temps, one 0.75 FTE to full-time employee, and 1 FTE employees for cabins second year of biennium)</p>
Pembina Gorge Campground Construction	<p>\$8,000,000</p> <p>to build roadways, service the site, fully serviced cabins (6) and campsites (30+), maintenance shop/seasonal housing</p>	<p>\$0</p> <p>for construction of state park</p>

PEMBINA GORGE CAMPGROUND

95% Drawings



BUDGET RECOMMENDATIONS (CONTINUED)



	Executive Budget	Senate Version
<p>State Park Matching Grant Program</p>	<p>\$3,000,000 (\$1,500,000 appropriation with \$1,500,000 from non-state government sources as match)</p>	<p>\$3,000,000 (\$1,500,000 appropriated with \$1,500,000 from non-state government sources as a match)</p>
<p>City, County & Tribal Park System Grants</p>	<p>\$6,000,000 total grant Open the application to a wider group of recipients to include city, county and tribal park systems.</p>	<p>\$750,000 total grant All money was awarded to park districts per legislation.</p>

GRANT HIGHLIGHTS

0 – 15,000 population

- **Manvel Park District:**

Jason Stadstad Facility Upgrade – insulation, exterior doors, accessible bathroom (completed)

- **Landa Park District**

City Park Updates – Replace benches, grills and picnic shelter

Over 15,000 population

- **Bismarck Parks & Recreation District:**

Municipal Ball Park – scoreboard & parking lot lighting

- **Williston Parks & Recreation District:**

Davidson Park irrigation system (Complete)

- **Fargo Park District:**

Park District trail concrete project

- **Dickinson Park District:**

Patterson Lake Parking Lot



Raging Rivers Waterpark

Mandan, ND

Lazy river, pool and concessions upgrade and renovation

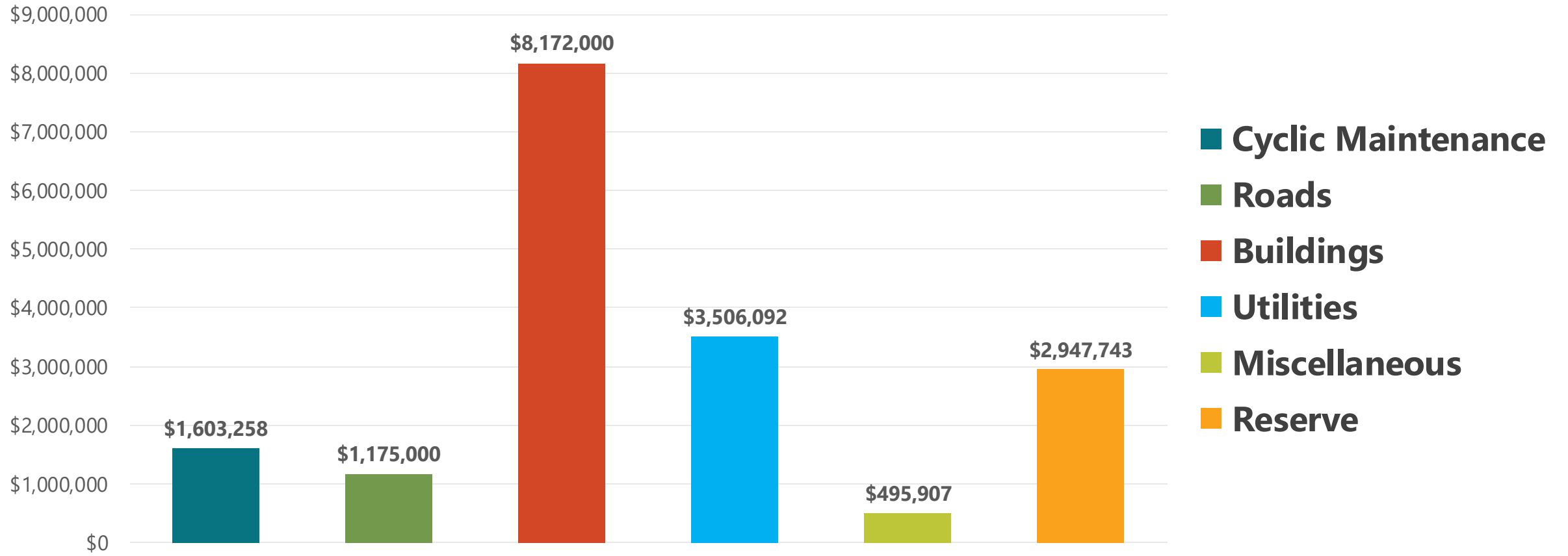
BUDGET RECOMMENDATIONS (CONTINUED)



	Executive Budget	Senate Version
<p>Increase Special Fund Spending Authority</p>	<p>\$1,750,000 (New total authority \$19,082,784)</p>	<p>\$1,750,000 (New total authority \$19,082,784)</p>
<p>Lake Metigoshe Reimagined</p>	<p>\$750,000 to develop a layout that maximizes the visitor experience and amenities and improves park staff efficiencies in maintaining the park.</p>	<p>\$250,000 To begin initial sourcing of visitor and community feedback on the future of the park.</p>
<p>Equipment Life Cycle Replacement</p>	<p>\$858,700 to replace equipment that is obsolete and/or at the end of its useful life cycle and improve efficiencies within the parks.</p>	<p>\$858,700 to replace equipment that is obsolete and/or at the end of its useful life cycle and improve efficiencies within the parks.</p>
<p>IPG</p>	<p>\$876,329 biennial operating grant</p>	<p>\$1,126,329 biennial operating grant</p>

AMERICAN RESCUE PLAN ACT (ARPA)

ARPA Dollars by Project Type

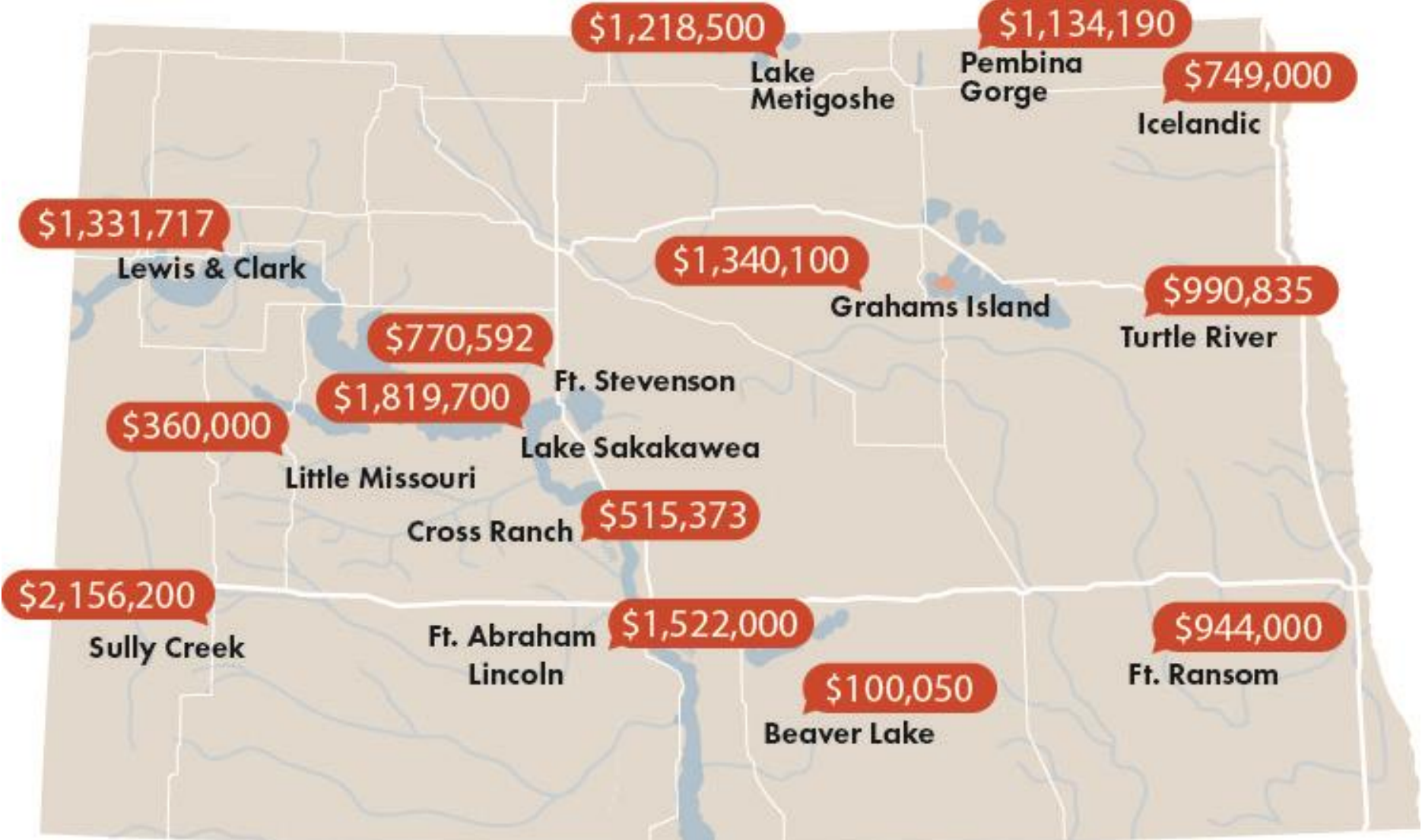


ARPA FUNDING

Estimated Completion of ARPA Projects by Year



ARPA DOLLAR COMMITMENT BY PARK



ENHANCE THE LIVES OF OUR CITIZENS ALL YEAR LONG



ECONOMIC

- Attracts businesses & workforce
- Increases property values
- Attracts visitors



HEALTH

- Improves well-being
- Reduces health care costs
- Provides active transportation



ENVIRONMENT

- Connects citizens with nature
- Provides habitat for wildlife
- Improves air & water quality



COMMUNITY

- Creates sense of place
- Increases social connections
- Offers safe and accessible spaces



QUESTIONS?



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