



SENATE APPROPRIATIONS
EDUCATION & ENVIRONMENT DIVISION

January 26, 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



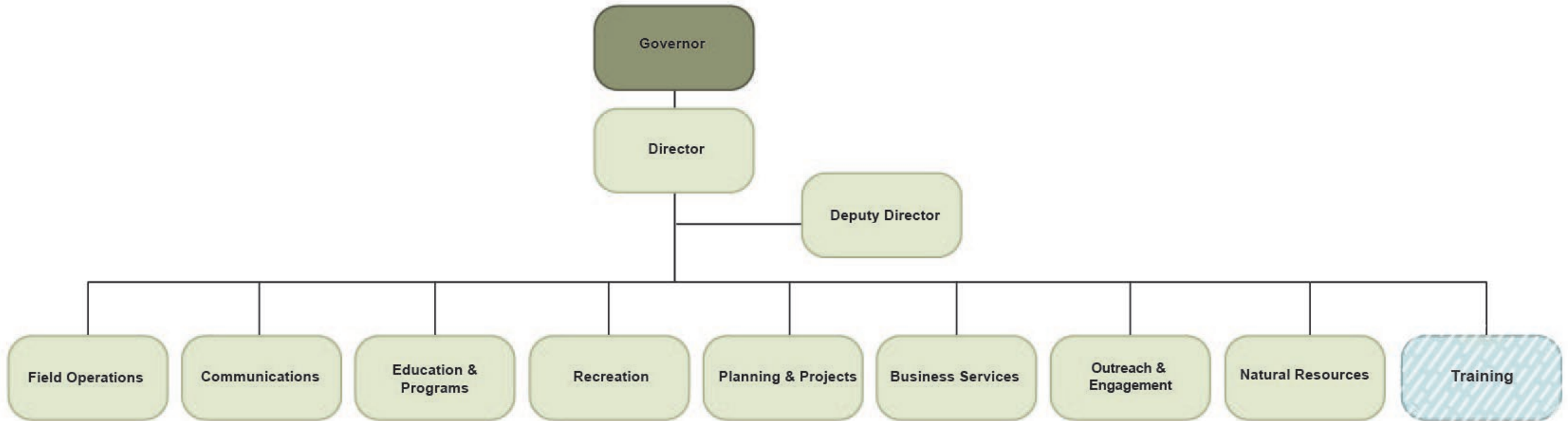
CENTURY CODE

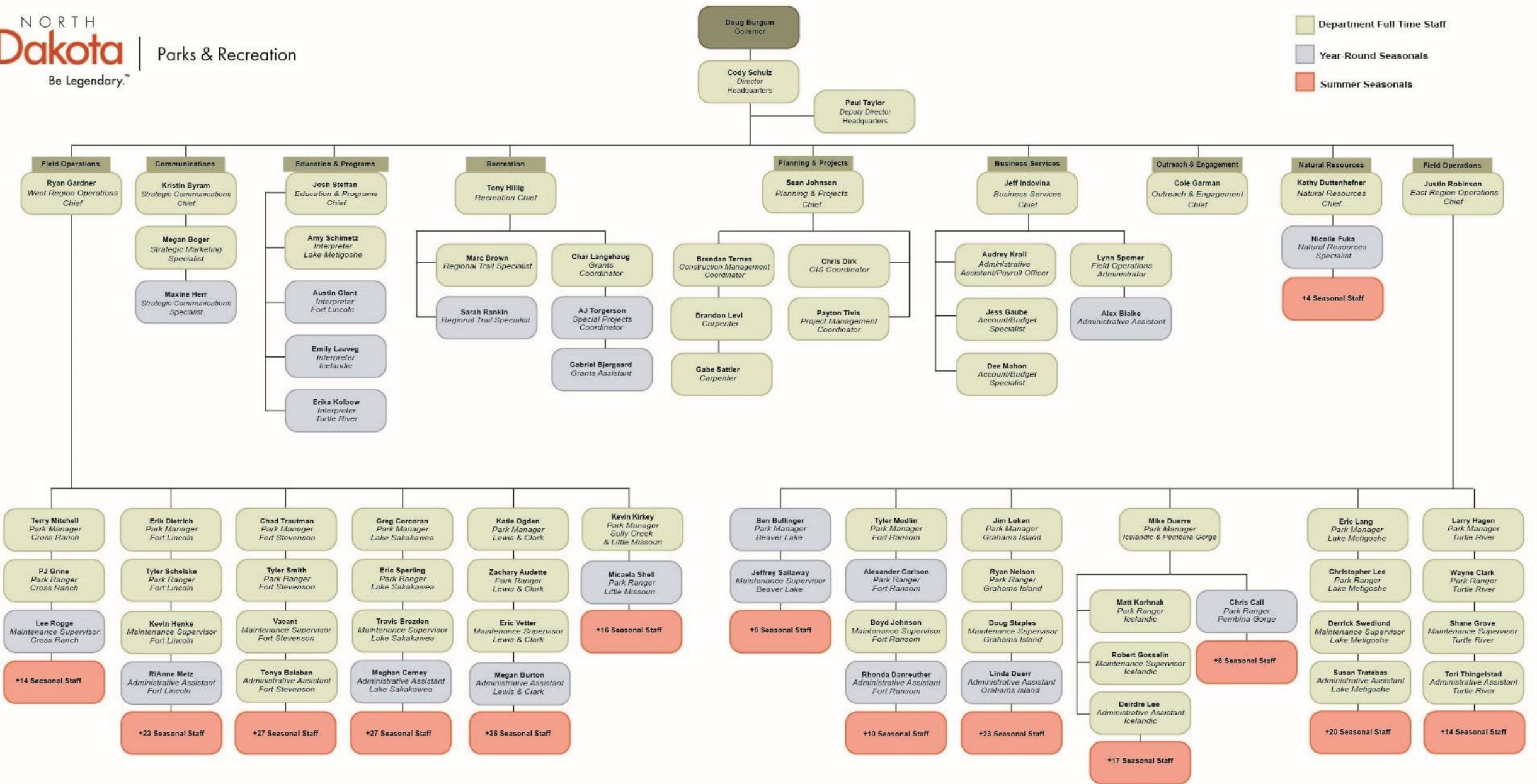
55-08: Parks & Recreation Department

North Dakota Parks and Recreation Department (NDPRD) is charged by Century Code to plan and coordinate government programs encouraging the full development and preservation of existing and future parks, outdoor recreation areas, and nature preserves (NDCC 55-08-01.1) and to serve as a focal point in the state for activities related to parks (NDCC 55-08-01.2).



ORGANIZATIONAL STRUCTURE





AUDIT FINDINGS + ACTIONS

- **FINDING:** 2019-2021 Fraud Risk Assessment not completed.
- **ACTION:** 2021-2023 Fraud Risk Assessment completed with no findings.

- **FINDING:** No established inventory policy that specifies dollar amount and conduct annual physical inventory of assets.
- **ACTION:** Established inventory policy with specific dollar amount and conducted annual physical inventory of assets.

AUDIT FINDINGS + ACTIONS

- **FINDING:** Capital Assets not added to inventory
- **ACTION:** Identified issue to auditor and are working to correct this. Annual physical inventory assisted in correcting the issue.

- **FINDING:** International Peace Garden (IPG) purchased equipment with carry-over dollars. Equipment wasn't mentioned in carry-over language but was in the original appropriation.
- **ACTION:** Work with legislature to add "equipment" to IPG language as an allowable expenditure.

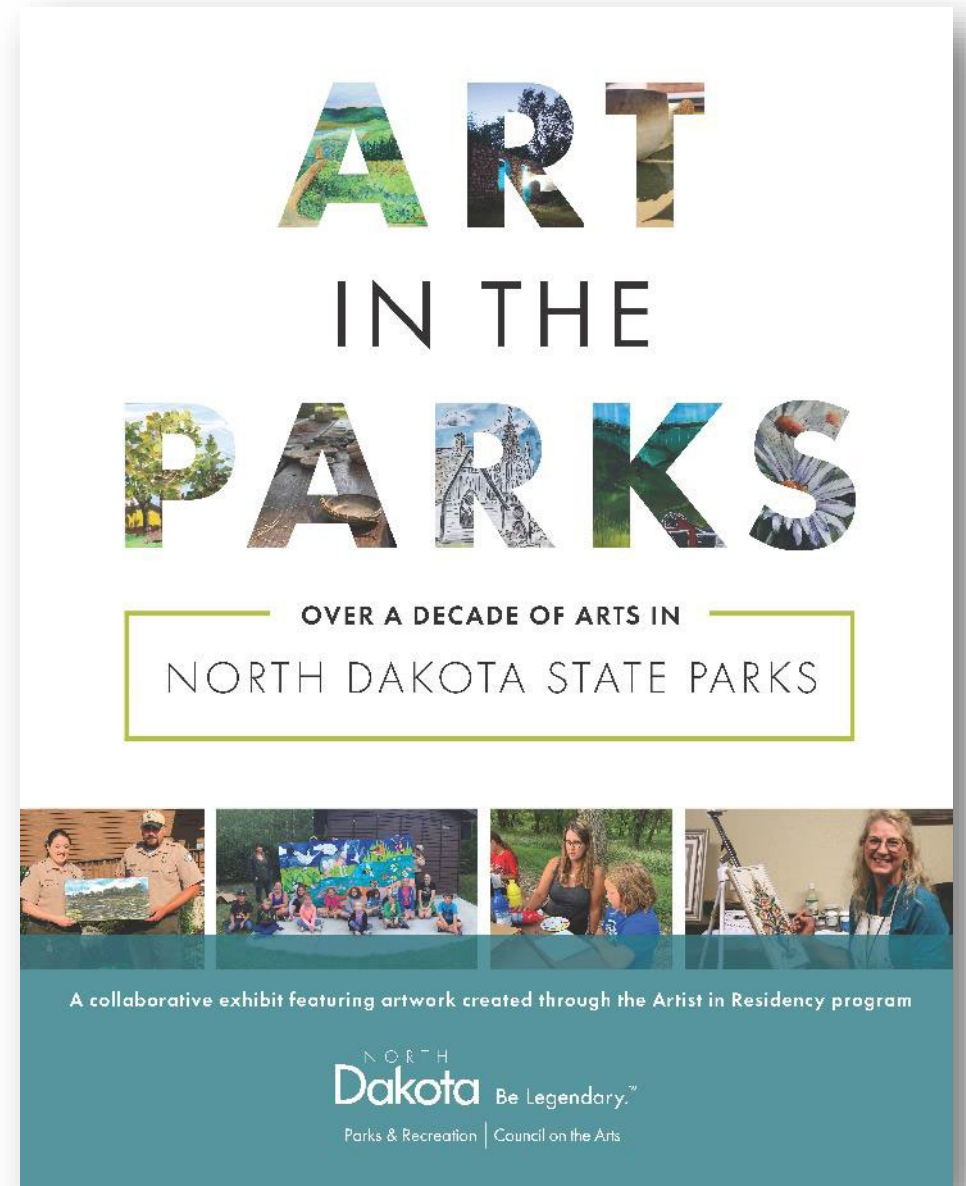
ACCOMPLISHMENTS

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**



ART
IN THE
PARKS

OVER A DECADE OF ARTS IN
NORTH DAKOTA STATE PARKS

A collaborative exhibit featuring artwork created through the Artist in Residency program

NORTH
Dakota Be Legendary.™
Parks & Recreation | Council on the Arts

ACCOMPLISHMENTS

Collaboration:

- **DPI Partnership**
 - Field Trips & Day Camps
- **Tribal Relations**
 - Turtle Mountain Band of Chippewa Splash Pad Grant
 - MHA Nation Crow Flies High
- **Safety & Enforcement Partnership**
- **Community Grant Funding**
 - Recreational Trails Program
 - Land & Water Conservation Fund
 - Park District Facility Renovation Grant: \$5 million in state funding



**Miles to Moments
Grants Video Series**
Scan to watch

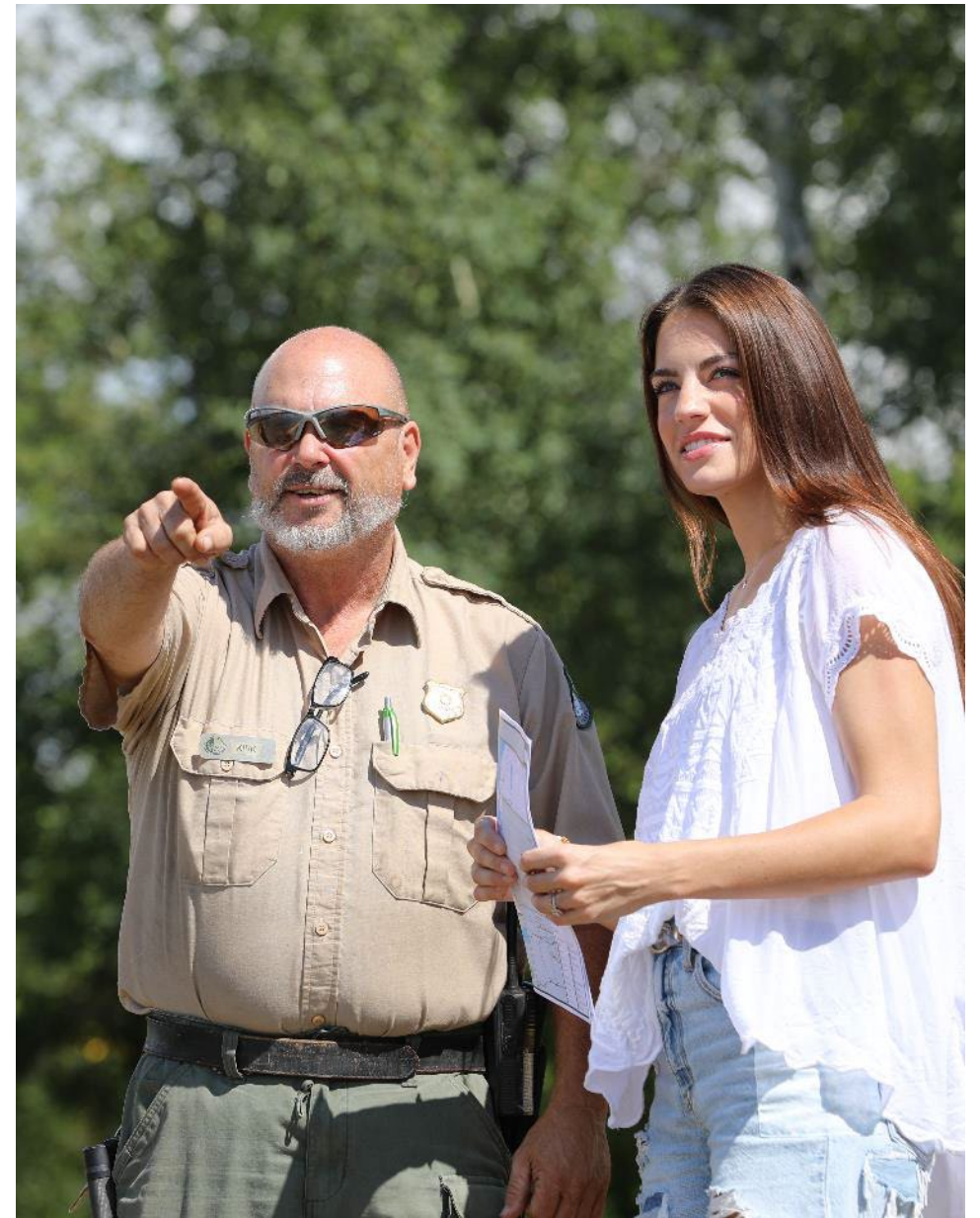
ACCOMPLISHMENTS

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



**Deferred
Maintenance Video**
Scan to watch



OPPORTUNITIES

Creative Funding Solutions

Technology

- 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



21-23 SPECIAL FUND BIENNIUM OPERATIONS

Fund	Description	Revenue	Expenses	Net
261	Snowmobile Fund	\$674,095	\$729,751	(\$55,656)
265	State Parks Gift Fund	\$99,687	\$64,128	\$35,559
398	Parks & Recreation Fund	\$15,384,444	\$13,975,483	\$1,408,961
441	Trail Tax Transfer Fund	\$641,163	\$468,722	\$172,441
602	State Parks Concession Fund	\$2,049,240	\$1,672,761	\$376,479
	TOTAL	\$18,848,629	\$16,910,845	\$1,937,784

23-25 SPECIAL FUND BIENNIUM OPERATIONS

Fund	Description	Revenue	Expenses	Net
261	Snowmobile Fund	\$648,993	\$873,363	(\$224,370)
265	State Parks Gift Fund	\$83,500	\$67,800	\$15,700
398	Parks & Recreation Fund	\$14,412,828	\$16,736,986	(\$2,324,158)
441	Trail Tax Transfer Fund	\$474,815	\$381,690	\$93,125
602	State Parks Concession Fund	\$2,149,428	\$1,893,960	\$255,468
	TOTAL	\$17,769,564	\$19,953,799	(\$2,184,235)

23-25 FEDERAL FUNDS BIENNIUM OPERATIONS






Fund	Description	Match	Amount for Biennium	Pass Through
RTP	Recreational Trail Program	80% Federal/20% Local	\$2,241,124	\$1,992,544
LWCF	Land and Water Conservation Fund	50% Federal/50% Local	\$4,654,116	\$2,327,058
	Game and Fish Operating Fund	75% Reimbursement of Expenses	\$122,000	\$0
	TOTAL		\$7,017,240	\$4,319,602







**Miles to Moments
Grants Video Series**
Scan to watch



21-23 BIENNIUM ONE-TIME FUNDING

	Current Biennium	Requested
 <p>Fort Abraham Lincoln State Park Viewshed</p>	\$50,000	\$50,000 carryover for revised purpose
 <p>Little Missouri State Park Trail Leases</p>	\$200,000 for trail leases	\$56,000 carryover for revised purpose
 <p>Capital Projects</p>	\$1,035,000	\$571,810 carryover for revised purpose
 <p>Extraordinary Repairs</p>	\$761,285	\$464,591 carryover
 <p>International Peace Gardens</p>	\$3,000,000 (ARPA) \$2,000,000 (SIIF) \$637,266 (General Fund)	\$0 (ARPA) \$774,776 (SIIF) \$575,221 (General Fund) carryover

21-23 BIENNIUM ONE-TIME FUNDING





		Old Language	Carryover Language
	<p>Fort Abraham Lincoln State Park Viewshed</p>	<p>Fort Abraham Lincoln Viewshed Lease</p>	<p>Utilize the remaining funding for plantings to improve the viewshed achieving the same goal of maintaining the aesthetics of the post.</p>
	<p>Little Missouri State Park Trail Leases</p>	<p>Trail Lease Renewals</p>	<p>Trail acquisition, repairs, leases, or easements</p>
	<p>Fort Stevenson State Park Facility Renovation (Capital Projects)</p>	<p>The project will renovate the existing marina lodge into a 2-story overnight rental property. In addition, it would also repurpose the existing vacant concession building into more useful facility that benefits both the park and the public. The project includes \$340,000 from special funds.</p>	<p>The project will consist of demolition of the existing marina lodge and existing vacant concession building and construction of more useful infrastructure that will benefit the park and the public. The project includes \$340,000 (\$303,600) in special funds.</p>
	<p>International Peace Gardens</p>	<p>Funding for the International Peace Garden may be spent on capital projects subject to raising one-to-one matching funds from nonstate of North Dakota sources.</p>	<p>Funding for the International Peace Garden may be spent on capital projects, extraordinary repair, or equipment subject to raising one-to-one matching funds from nonstate of North Dakota sources.</p>



INFRASTRUCTURE

- 1,353 Campsites
- 331 Buildings
- 56 Overnight Rental Accommodations
- 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

23-25 BUDGET RECOMMENDATIONS

		Current Biennium	Requested
	<p>Park Cabins</p>	<p>\$0</p>	<p>\$9,515,116 to build cabins at parks to include 2 FTEs in second year of biennium for upkeep of cabins</p>
	<p>Deferred Maintenance</p>	<p>\$17,900,000 for deferred maintenance and capital projects</p>	<p>\$10,000,000 for deferred maintenance and capital projects</p>
	<p>Full-time Employees</p>	<p>57.75 FTE</p>	<p>66 FTE (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>Pembina Gorge Campground Construction</p>	<p>\$234,189 for 95% complete plans</p>	<p>\$8,000,000 to build roadways, service the site, fully serviced cabins (6) and campsites (30+), maintenance shop/seasonal housing</p>

CABIN INITIATIVE

Multi-Family Lodge

Quantity = 9

Cost = \$480,000



Heated Sq. Ft.: **1939**

Stories: **1.5**

Bedrooms: **4**

Bathrooms: **2**

Single-Family Cabin

Quantity = 21

Cost = \$240,000

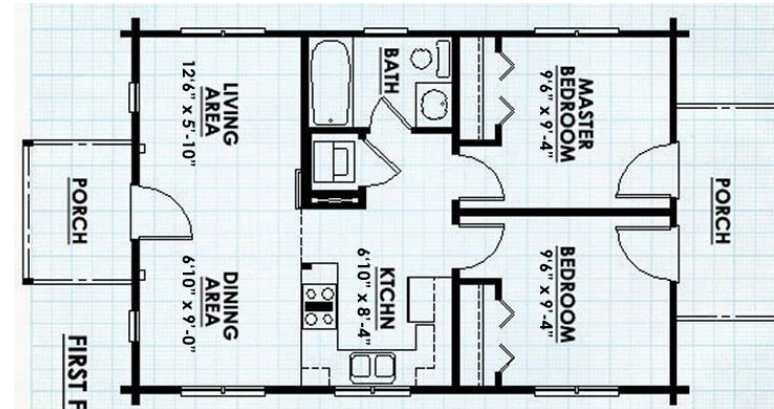


Heated Sq. Ft.: **779**

Stories: **1.5**

Bedrooms: **2**

Bathrooms: **1**



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



DRAFT

PEMBINA GORGE CAMPGROUND

95% Drawings

BUDGET RECOMMENDATIONS (CONTINUED)



	Current Biennium	Requested
<p>State Park Matching Grant Program</p>	<p>\$1,632,800 (\$816,400 appropriated with \$816,400 from non-state government sources as a match)</p>	<p>\$3,000,000 (\$1,500,000 appropriation with \$1,500,000 from non-state government sources as match)</p>
<p>City, County & Tribal Park System Grants</p>	<p>\$5,000,000 total grant All money was awarded to park districts per legislation.</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>

GRANT HIGHLIGHTS

0 – 15,000 population

- **Manvel Park District:**
Jason Stadstad Facility Upgrade – insulation, exterior doors, accessible bathroom (completed)
- **Landa Park District**
City Park Renovations – 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



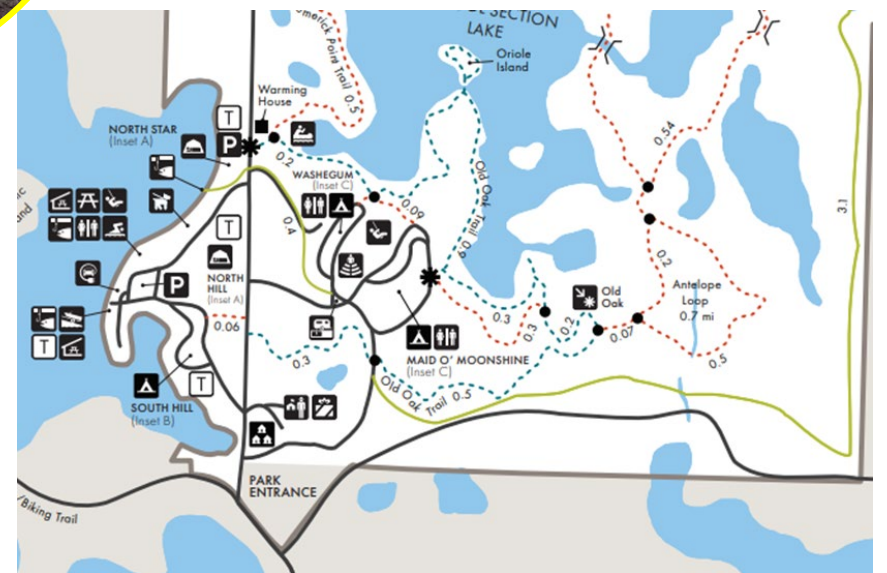
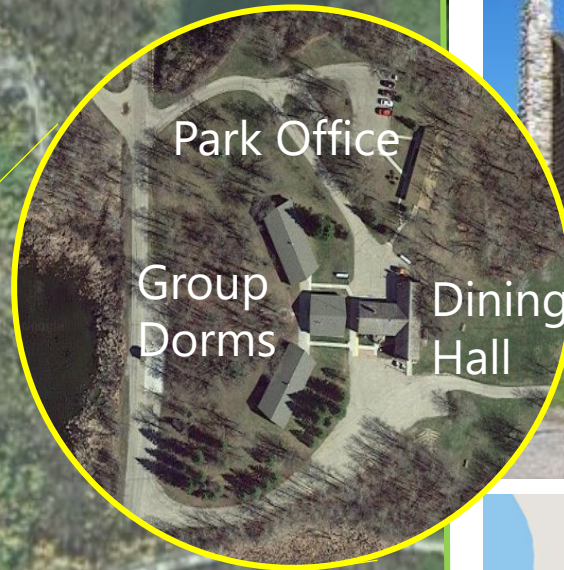
Raging Rivers Waterpark
Mandan, ND

Lazy river, pool and concessions upgrade and renovation

BUDGET RECOMMENDATIONS (CONTINUED)

	Current Biennium	Requested
 <p data-bbox="517 458 1021 568">Increase Special Fund Spending Authority</p>	<p data-bbox="1200 486 1477 534">\$17,332,784</p>	<p data-bbox="1786 458 2283 562">\$19,082,784 (increase of \$1,750,000)</p>
 <p data-bbox="517 676 1021 786">Equipment Life Cycle Replacement</p>	<p data-bbox="1309 705 1365 752">\$0</p>	<p data-bbox="1931 634 2137 681">\$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 data-bbox="580 1011 958 1120">Lake Metigoshe Reimagined</p>	<p data-bbox="1309 1015 1365 1062">\$0</p>	<p data-bbox="1931 962 2137 1009">\$750,000 to develop a layout that maximizes the visitor experience and amenities and improves park staff efficiencies in maintaining the park.</p>

LAKE METIGOSHE REIMAGINED



OTHER BILLS

SB2108

Moves authority over to agency director to set entrance fees & cleanup inconsistent language

SB2298

Relating to recreational activities on land owned or leased by the state

SB2307, HB1397

Supreme court relocating to the Liberty Memorial Building

HB1183

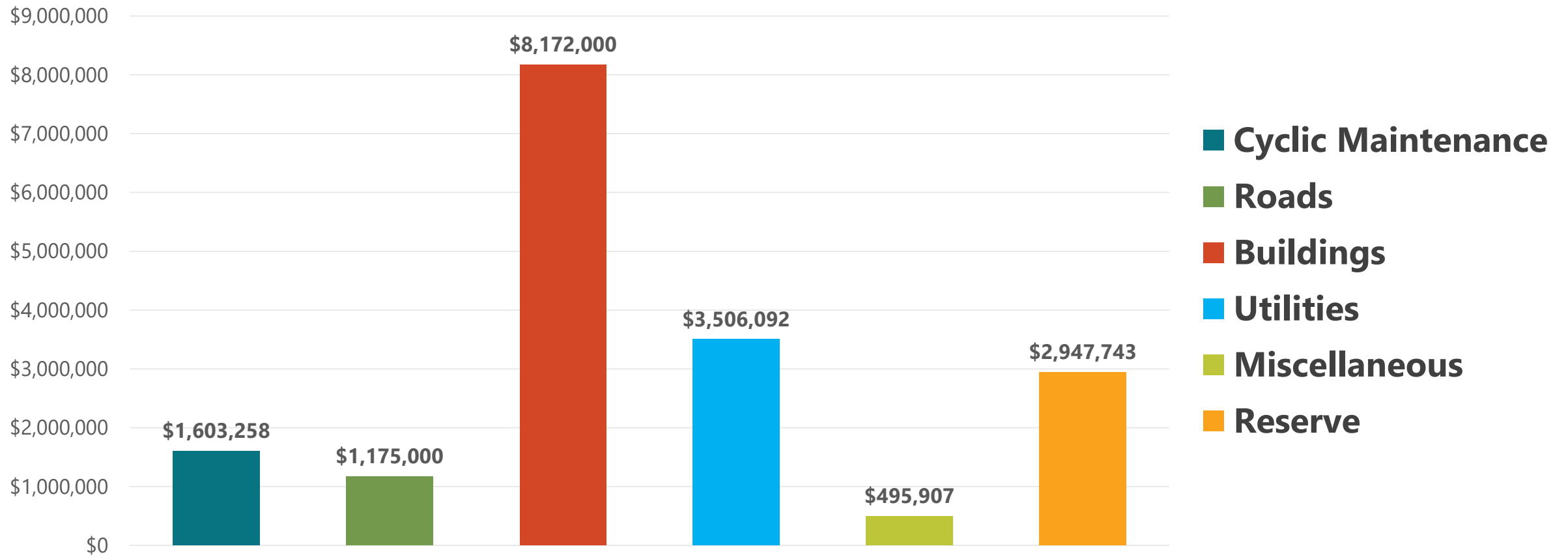
Relating to a public employee's retirement system retirement plan for peace officers.



Parks & Recreation
Department has no
changes to the
executive budget

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?



NORTH
Dakota
Be Legendary.™

| Parks & Recreation