

MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION
SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

2021

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Operator's Signature

LaCosta Rickford

Date

10/15/03

2003 SENATE APPROPRIATIONS

SB 2021

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10/15/03
Date

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021

Senate Appropriations Committee

☐ Conference Committee

Hearing Date January 10, 2003

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|---------|
| #1 | X | | 0-6232 |
| #1 | | x | 0-1098 |
| | | | |
| Committee Clerk Signature <i>Jan Hendrickson</i> | | | |

Minutes:

Senator Holmberg, chairman called the meeting to order. Roll was called. All members were present.

Hearing was opened on SB 2021 (#134).

Doug Prchal, Director of North Dakota Parks and Recreation Department appeared to give testimony on SB 2021 regarding the agency budget requests. Is also submitting an amendment to the bill.(attached to the written testimony Exhibit #1).

Senator Holmberg stated that there is a subcommittee that will consist of Senator Andrist, chair; Senator Schobinger and Senator Tallackson.

Doug referred to the other attachments--Exhibit 1-A Year in review which is what they do in their agency. Exhibit 1-B North Dakota State Parks 2002 calendar.

---Visitation was up 8% over last year--Reason being that we continue to work with Tourism.

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La Costa Rickford 10/15/03
Operator's Signature Date

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Senate Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date January 10, 2003

---State Historical Society did a marketing project which promoted their sites but invited the Parks & Recreation in and added us in their promotions. The agencies are still working together. Lewis & Clark (Exhibit 1-C) is also included. The logo for the Tourism department was incorporated into State Parks to promote this also. Doug talked about the pie chart that was attached to this exhibit. A quick reference to funding sources for 2001-2003 and 2003-2005. The North Dakota Parks & Recreation Department Mission Statement (Exhibit 1-D) is also included. This gives there Vision and Philosophy, Strategic plan goals for 2003. The public has input into these documents. This exhibit also includes the departments past efficiencies. The department is also working on a Base Budget Project (This was a power point presentation Exhibit 1-D) (Meter #980 +). The project is broken into the following:

--Purpose--equitable process for distributing budget dollars--establish state park operating standards--endorse park budget needs and ensure a quality visitor experience.

--Process--Formulate planning approach --Identify team -- Inventory existing building, programs, facilities.

--Identify team -- Field Manager--Park Staff -- Fiscal Staff

--Inventory existing programs, buildings and facilities and:

--Develop/Apply standards

--Compare base budget and staff hours

--Outcomes---Park ranking based on complexity--priority list of services based on ranking, visitor use and funding levels--and consistent operating standards.

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Senate Appropriations Committee

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--Phase II--Assess operating costs to include fixed costs--determine appropriate levels for non-fixed operating costs--add inflationary factors and use information for 05-07 budget preparation.

Director Prchal (#2270) stated that the 95% budget goals is to keep the parks open, that is why we exist...for the public. They have had to make some adjustments to make sure that requirements for ITD are met, and other adjustments (This is explained in detail in their written testimony Exhibit 1)

Amendment to SB 2021 was introduced. (Attached to testimony exhibit 1). This amendment removes revenue bond authority for capital construction projects included in the executive recommendation for the Parks and Recreation Department. Funding for capital projects is reduced from \$2,930,000 to \$1,040,000.

Questions: (#2550)

---Question regarding the trail on the eastern side of the state along the Red River, has there been any discussion with the Game & Fish regarding this? Answer: Some discussion and in an earlier document (1986?) there was a plan for such a trail. There is still some interest in it and it will need more work on it.

---Will there be an increase in the parks with the Lewis & Clark Centennial coming up?

Activities and personnel? Answer: Yes, visitation will be up but as to how many that is still up in the air. Our budget does include some additional maintenance to address visitors services. Additional programs etc. are also planned. Actually our existing programs will be centered around the Lewis & Clark promo.

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Senate Appropriations Committee
Bill/Resolution Number SB 2021
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---Have the park rates gone up to meet the added costs? Answer: Yes, the entrance fees will stay the same, the camping fees, cabins fees, etc.. Public input stated that cabins fees should be increased, so that was done.

---What is being done to promote ATV, Snowmobiling trails, etc..? Answer: There is going to be some public meetings, writing a plan, finding places that can be made into this trails, etc..

---Does the amendment remove all the bonding? Answer, yes

---Budget indicates a raise of \$7.3 million this biennium to \$11.3 million in the next biennium for other funds. Is this mostly federal funds? Answer: federal funds/fees/new programs.

---Question asked as to how the State agency works with local community parks and recreations? Answer: We work directly with them.

A five year plan has just been done that asks local communities what they need, etc.. Most of those federal funds goes directly into the communities.

Other testimony regarding SB 2021:

(#3562): Ms. Frieze (not sure of spelling), Executive Director of the Lewis & Clark Bicentennial Foundation from Washburn, ND stated that David Borlaug, President was unable to attend, but she would leave his testimony (Exhibit #2) with the committee. She also stated that visitation to the Fort Mandan site was up 80% over last year and visitation to the Interpretative center was up over 8%.

(#3673) Tracy Potter, Executive Director, Fort Abraham Lincoln Foundation.(Exhibit #3) Mr. Potter discussed the cap that is in place now. He would like to raise the cap, so that we can continue to fund these programs, continue to grow the programs. They would like to lose a little

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less money than they do now. He asks that the committee consider an increase in spending authority of the Department.

(#4087) John McQueen, Executive Director of the International Peace Garden for the past 3 years. Written testimony (Exhibit #4). Mr. McQueen spoke on the steel beams that have arrived at the park and how they may or may not have increased attendance, which he cannot prove.

He has increased advertising which has increased attendance. We now have a web site that has a counter that will tell them how many people visit it. In the winter we run about 1000 visits per day, and in the summer about 2500 (high) per day on the web site. That indicates an interest in the Peace Garden. Attached to the exhibit is his budget requests for 2003-2005. All funds have been put in US currency. Attached to the testimony is the audit report from Brady, Martz & Associates from Minot.

Questions: (#4945)

--Is the property of the Peace Garden owned by the government or by the Nonprofit corporation? Answer Both sides are a lease from respective countries. (Trouble with tape from #5008 to 5024).

(#5063) --Any problems with keeping horticulturists? Answer: The lady we have now has been there about 3 years. We do have turnover, it is a problem. It is a problem to find workers that want to live on site. Right now Mr. McQueen and the horticulturist are the only ones living on site.

-- Any impact from 9-11? Security? Answer: tremendous interest in the steel from 9-11 have been a plus for park visitation. However the park is the easiest to find in the phone book which means that the park receives a lot of phone calls regarding customs and how to get across the

LaCosta Rickford
Operator's Signature

10/15/03
Date

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borders. Because of the Canadian weapons laws, most North Dakotans are leery of crossing because they have guns in their cars. Now the Canadians are concerned about crossing over into the American border because of 9-11. The delays that are reported in the newspapers are usually trucking problems are have nothing to do with cars, etc..

---Question regarding on how to get into the Peace Gardens. You can come into the Peace Gardens without going through the customs, but going out you have to go through customs when you come out, no matter which country you go to. Both countries look at you like you left your country.

(#5751) President of the Senate, Jack Dalrymple testified in behalf of SB 2021. He wanted to let the Appropriations committee to know about a project called the International Center for Peace and Conflict Resolution. Idea is to combine the United States and the Canadian governments together in an effort to develop a peace conference center. The idea would be to fly in government officials from both countries, perhaps from around the world, conduct high level peace negotiations or discussions under world class security. Drawing and analysis have been done, economic impact study, total project would be in the neighborhood of \$31 million dollars. Most of the funding would come from the US federal government and the Canadian government, but the state will be asked to do our part. There was some talk of adding something into this budget for this, but it was decided that we did not know what was appropriate. We know they will be needing some dollars for doing the studies, etc.. Even though it is not on paper, the Governor's office would be supportive and would encourage you to do what you think is appropriate to encourage this effort..

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Side B (Tape #1) (Meter #0) Lt. Governor Dalrymple continued about the steel beams that the Canadian government has donated to the Peace Gardens.

Questions: (#90)

--Any discussion on match levels, either Federal or Canadian? Answer: Too early to know what the match, etc. will be. It is assumed that the lion's share will be from the 2 governments. North Dakota needs to show the board of the Peace Gardens that we will support them.

--Would this \$31 Millions include support facilities, such as airport landing strip? Answer: Yes they have looked at all of the costs, which airport landing would be a big expense.

Approximately \$7 million for the center; visitor accommodations center which would be a world class hotel with very high security, visitor center and air service. All of this has been taken into account.

--Could the committee get a copy of this conception? Answer: Yes the committee will be given copies of this.

--Would a resolution of support signed by both the House and Senate be appropriate? Answer: Yes it would be nice, but in the next two years, they (the board) will be needing funds to help with traveling expenses and administrative expenses, probably lobbying, education expenses, of going to the governments making the presentations and explaining to the people. They are going to have some very real hard expenses for this. Would \$20,000 to \$25,000 cover this? Didn't know how much was necessary, but the answer would be found.

---Airport would need upgrading.

Senator Holmberg asked for anymore testimony on SB 2021.

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(#578) Tracy Potter stated that he would like to testify on SB 2020 and since he was here and Senator Holmberg stated that he would have to wait another hour before testify that he would take the testimony on SB 2020 now.

Testimony of Tracy Potter is attached--Exhibit #5

(This will be included in testimony on SB 2020 minutes also.)

(#1098) With no other testimony on SB 2021, hearing was closed by Senator Holmberg, chairman.

LaCosta Rickford
Operator's Signature

10/15/03
Date

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021 - *Vote*

Senate Appropriations Committee

☐ Conference Committee

Hearing Date 2-10-03

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|-----------|
| 2 | X | | 1586-3400 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Sandra Dawson</i> | | | |

Minutes: Chairman Holmberg opened the hearing for voting on SB 2021. (Meter 1598) Senator Andrist proposed amendments (38044.0101) to this bill and explained their content. (Meter 1779) A new amendment needs to be added the emergency clause mentioned by Chairman Holmberg (38044.0102). Clarified this language with Allen Knudson. Senator Robinson had questions about how many dollars would get back to the parks, quoting that many parks are extremely short on funds to keep their parks in the best condition possible and they have concerns. Senator Andrist explained what his committee felt the money would be appropriated to what. Senator Schobinger stated that at a rate of \$5 to get into a park was a very reasonable fee. More discussion about where the moneys were appropriated to. Senator Andrist made a motion of a Do Pass on the amendments, Senator Tallackson seconded. A voice vote on the amendments passed. A motion was made by Senator Andrist and seconded by Senator Tallacson for a Do Pass as amended (emergency clause added). The vote was 14 yeas, 0 nays. Senator Schobinger to carry this bill to the Senate floor.

LaCosta Rickford
Operator's Signature

10/15/03
Date

38044.0101
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
Senator Andrist
February 10, 2003

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

Page 1, line 2, replace "authorize the Industrial" with "amend and reenact section 55-08-06 of the North Dakota Century Code, relating to park permit fees"

Page 1, line 3, remove "commission to issue and sell evidences of indebtedness for capital projects;"

Page 1, line 15, replace "5,295,996" with "5,254,210"

Page 1, line 17, replace "3,567,794" with "1,932,794"

Page 1, line 18, replace "3,791,000" with "4,836,000"

Page 1, line 19, replace "971,486" with "710,721"

Page 1, line 20, replace "18,038,433" with "17,145,882"

Page 1, line 21, replace "11,279,169" with "10,652,416"

Page 1, line 22, replace "6,759,264" with "6,493,466"

Page 2, line 3, replace "7,105,618" with "6,839,820"

Page 2, line 4, replace "11,279,169" with "10,652,416"

Page 2, line 5, replace "18,384,787" with "17,492,236"

Page 2, replace lines 6 through 31 with:

"SECTION 2. APPROPRIATION. There is appropriated from special funds derived from federal funds and other income the sum of \$500,000, or so much of the sum as may be necessary, to the parks and recreation department for the purpose of providing grants for the period beginning with the effective date of this Act and ending June 30, 2003.

SECTION 3. AMENDMENT. Section 55-08-06 of the North Dakota Century Code is amended and reenacted as follows:

55-08-06. Permits for motor vehicles. Unless authorized by the director, a motor vehicle may not enter or be permitted to enter any state park, state recreational area, or reserve unless the operator of the motor vehicle displays upon request a permit issued as provided in this chapter. Permits must be of a size, form, and character as the director prescribes, and the director shall procure permits for each calendar year which by appropriate language must grant permission to use any state park, state recreational area, or reserve. Permits for each calendar year must be provided and placed on sale on or before November first next preceding and used on or at any time after that date until May first of the year following the calendar year for which issued. Permits in each category must be numbered consecutively for each year of issue. Except for senior citizen discounts, a fee of twenty-five dollars must be charged for each permit issued, except that permits of appropriate special design may be sold individually at a maximum of ~~four~~ five dollars per permit covering the use of state parks, state

recreational areas, or reserves under such conditions as the director may prescribe for a designated period of not more than three days. The director may authorize a discount on the sale of annual permits to any resident of North Dakota who is sixty-five years of age or older and who applies for a discount. The fees collected must be deposited in the state park operating fund in the state treasury, unless authorized by the director as follows:

1. The director may allow other agencies or organizations that have leased state parks, state recreational areas, reserves, or facilities to retain entrance and special permit fees collected by the lessee.
2. The director may exempt all or any part of any state park, state recreational area, or reserve from the requirement of the motor vehicle permit and fee, for any activity or period, when in the director's judgment it is desirable to do so; provided, however, that no further exceptions may be made after state park revenue bonds are issued and while the bonds are outstanding."

Page 4, line 2, replace "sections" with "section" and remove "and 3"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of Senate Action

| | EXECUTIVE BUDGET | SENATE CHANGES | SENATE VERSION |
|---------------------------------|---------------------|-------------------|-------------------|
| Parks and Recreation Department | | | |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,189 | (626,753) | 10,652,416 |
| General fund | \$6,759,284 | (\$265,798) | \$6,493,486 |
| International Peace Garden | | | |
| Total all funds | \$346,354 | \$0 | \$346,354 |
| Less estimated income | | | |
| General fund | \$346,354 | \$0 | \$346,354 |
| Bill Total | | | |
| Total all funds | \$18,384,787 | (\$892,551) | \$17,492,236 |
| Less estimated income | 11,279,189 | (626,753) | 10,652,416 |
| General fund | \$7,108,618 | (\$265,798) | \$6,839,820 |

Senate Bill No. 2021 - Parks and Recreation Department - Senate Action

| | EXECUTIVE BUDGET | SENATE CHANGES | SENATE VERSION |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries and wages | \$5,295,996 | (\$41,788) | \$5,254,210 |
| Operating expenses | 4,412,157 | | 4,412,157 |
| Capital assets | 3,587,794 | (1,835,000) | 1,932,794 |
| Grants | 3,791,000 | 1,045,000 | 4,836,000 |
| Lewis and Clark Bicentennial | 971,488 | (260,765) | 710,721 |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,189 | (626,753) | 10,652,416 |
| General fund | \$6,759,284 | (\$265,798) | \$6,493,486 |
| FTE | 44.25 | 0.00 | 44.25 |

Dept. 750 - Parks and Recreation Department - Detail of Senate Changes

| | REMOVES RECOMMENDED SALARY INCREASE 1 | CAPITAL CHANGES FUNDING SOURCE 2 | DECREASES FUNDING IN THE CAPITAL ASSETS LINE ITEM | REMOVES FUNDING FOR CAPITAL ASSET PROJECTS 3 | INCREASES FUNDING FOR GRANTS LINE ITEM 4 | TOTAL SENATE CHANGES |
|--------------------|--|---|---|--|--|----------------------------|
| Salaries and wages | (\$41,788) | | | | | (\$41,788) |
| Operating expenses | | | | | | |
| Capital assets | | | (\$5,000) | (\$1,830,000) 5 | | (1,835,000) |
| Grants | | | | | \$1,045,000 | 1,045,000 |

| | | | | | | |
|------------------------------|------------|-------------|-----------|---------------|-------------|-------------|
| Lewis and Clark Bicentennial | (765) | | | (260,000) 6 | | (260,765) |
| Total all funds | (\$42,551) | \$0 | (\$5,000) | (\$1,890,000) | \$1,045,000 | (\$892,551) |
| Less estimated income | (1,753) | 220,000 | | (1,890,000) | 1,045,000 | (628,753) |
| General fund | (\$40,798) | (\$220,000) | (\$5,000) | \$0 | \$0 | (\$265,798) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 A section is added increasing the maximum park permit fee allowed for up to three days' use from \$4 to \$5. The increase is estimated to generate additional park income of \$220,000 for the 2003-05 biennium.

3 This amendment removes revenue bond authority for capital construction projects included in the executive recommendation.

4 This amendment increases the grants line item to reflect the transfer of federal funds from the capital projects and Lewis and Clark line items to the grants line item.

5 This amendment changes funding for the following capital projects:

| CAPITAL PROJECTS LINE | GENERAL FUND | FEDERAL FUNDS | SPECIAL FUNDS | REVENUE BONDS | TOTAL |
|--|-----------------|------------------|------------------|------------------|---------------|
| Administrative office - Turtle River | | (\$350,000) | | (\$350,000) | (\$700,000) |
| Relocate Loop A comfort station - Devils Lake | | | \$45,000 | (45,000) | |
| Renovate comfort station - Beaver Lake | | | 37,500 | (37,500) | |
| Rural water connection - Lake Sakakawea | | | 125,000 | (125,000) | |
| Road repair - Lake Sakakawea | | | 60,000 | (60,000) | |
| Road repair - Fort Abraham Lincoln | | | 30,000 | (30,000) | |
| Chip and seal - Beaver Lake and Devils Lake | | | 55,000 | (55,000) | |
| Maintenance shop construction - Islandia | | (65,000) | | (65,000) | (130,000) |
| Sodbuster exhibit building - Fort Ransom | | | 15,000 | (15,000) | |
| Seasonal housing - Lake Sakakawea, Devils Lake, Fort Ransom, and Beaver Lake | | | | (210,000) | (210,000) |
| Rear screen amphitheater - Islandia, Lake Meligoshe, and Devils Lake | | (45,000) | | (45,000) | (90,000) |
| FEMA construction projects | | (500,000) | | | (500,000) |
| Total | \$0 | (\$960,000) | \$387,500 | (\$1,037,500) | (\$1,630,000) |

6 This amendment changes funding for the following capital asset projects:

| LEWIS AND CLARK LINE | GENERAL FUND | FEDERAL FUNDS | SPECIAL FUNDS | REVENUE BONDS | TOTAL |
|---|-----------------|------------------|------------------|------------------|-------------|
| Interpretive Center - Cross Ranch | | (\$110,000) | | (\$110,000) | (\$220,000) |
| Campground rewiring and regrading - Lake Sakakawea | | 25,000 | \$125,000 | (150,000) | |
| Campground expansion - Fort Stevenson | | | 140,000 | (140,000) | |
| Contingency for various Lewis and Clark projects | | | | (40,000) | (40,000) |
| Total | \$0 | (\$85,000) | \$265,000 | (\$440,000) | (\$260,000) |

A new section is added increasing the agency's 2001-03 appropriation by \$500,000 of federal funds for grants.

2021
Amendments

Date: 2-10-03
Roll Call Vote #: 1

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38044.0102

Action Taken Do Pass Amendments

Motion Made By Andrist Seconded By Tallackson

| Senators | Yes | No | Senators | Yes | No |
|-------------------------------|-----|----|----------|-----|----|
| Senator Holmberg, Chairman | | | | | |
| Senator Bowman, Vice Chair | | | | | |
| Senator Grindberg, Vice Chair | | | | | |
| Senator Andrist | | | | | |
| Senator Christmann | | | | | |
| Senator Kilzer | | | | | |
| Senator Krauter | | | | | |
| Senator Kringstad | | | | | |
| Senator Lindaas | | | | | |
| Senator Mathern | | | | | |
| Senator Robinson | | | | | |
| Senator Schobinger | | | | | |
| Senator Tallackson | | | | | |
| Senator Thane | | | | | |

Total 12 (Yes) 2 No

Absent none

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

NEEDS New amendment
→ Add Emergency clause to Sect

38044.0102
Title.0200
Fiscal No. 1

Prepared by the Legislative Council staff for
Senator Andrist
February 11, 2003

JS
2-11-03
1 of 3

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

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recreational areas, or reserves under such conditions as the director may prescribe for a designated period of not more than three days. The director may authorize a discount on the sale of annual permits to any resident of North Dakota who is sixty-five years of age or older and who applies for a discount. The fees collected must be deposited in the state park operating fund in the state treasury, unless authorized by the director as follows:

1. The director may allow other agencies or organizations that have leased state parks, state recreational areas, reserves, or facilities to retain entrance and special permit fees collected by the lessee.
2. The director may exempt all or any part of any state park, state recreational area, or reserve from the requirement of the motor vehicle permit and fee, for any activity or period, when in the director's judgment it is desirable to do so; provided, however, that no further exceptions may be made after state park revenue bonds are issued and while the bonds are outstanding."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of Senate Action

| | EXECUTIVE BUDGET | SENATE CHANGES | SENATE VERSION |
|---------------------------------|---------------------|-------------------|-------------------|
| Parks and Recreation Department | | | |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,169 | (826,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,796) | \$6,493,468 |
| International Peace Garden | | | |
| Total all funds | \$346,354 | \$0 | \$346,354 |
| Less estimated income | | | |
| General fund | \$346,354 | \$0 | \$346,354 |
| Bill Total | | | |
| Total all funds | \$18,384,787 | (\$892,551) | \$17,492,236 |
| Less estimated income | 11,279,169 | (826,753) | 10,652,416 |
| General fund | \$7,105,618 | (\$265,796) | \$6,839,820 |

Senate Bill No. 2021 - Parks and Recreation Department - Senate Action

| | EXECUTIVE BUDGET | SENATE CHANGES | SENATE VERSION |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries and wages | \$5,295,896 | (\$41,786) | \$5,254,210 |
| Operating expenses | 4,412,157 | | 4,412,157 |
| Capital assets | 3,587,794 | (1,835,000) | 1,932,794 |
| Grants | 3,791,000 | 1,045,000 | 4,836,000 |
| Lewis and Clark Bicentennial | 971,486 | (260,765) | 710,721 |
| Total all funds | \$18,038,433 | (\$1,822,551) | \$16,215,882 |
| Less estimated income | 11,279,169 | (826,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,796) | \$6,493,468 |
| FTE | 44.25 | 0.00 | 44.25 |

Dept. 750 - Parks and Recreation Department - Detail of Senate Changes

| | REMOVES RECOMMENDED SALARY INCREASE 1 | CAPITAL CHANGES FUNDING SOURCE 2 | DECREASES FUNDING IN THE CAPITAL ASSETS LINE ITEM | REMOVES FUNDING FOR CAPITAL ASSET PROJECTS 3 | INCREASES FUNDING FOR GRANTS LINE ITEM 4 | TOTAL SENATE CHANGES |
|------------------------------|--|---|---|--|--|----------------------------|
| Salaries and wages | (\$41,786) | | | | | (\$41,786) |
| Operating expenses | | | | | | |
| Capital assets | | | (\$5,000) | (\$1,830,000) 5 | | (1,835,000) |
| Grants | | | | | \$1,045,000 | 1,045,000 |
| Lewis and Clark Bicentennial | (785) | | | (260,000) 6 | | (260,785) |
| Total all funds | (\$42,551) | \$0 | (\$5,000) | (\$1,830,000) | \$1,045,000 | (\$892,551) |
| Less estimated income | (1,753) | 220,000 | | (1,880,000) | 1,045,000 | (626,753) |

General fund (\$40,798) (\$220,000) (\$5,000) \$0 \$0 (\$265,798)

FTE 0.00 0.00 0.00 0.00 0.00 0.00

3 of 3

- 1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.
- 2 A section is added increasing the maximum park permit fee allowed for up to three days' use from \$4 to \$5. The increase is estimated to generate additional park income of \$220,000 for the 2003-05 biennium. The section is an emergency measure; therefore, the fees may be increased prior to July 1, 2003.
- 3 This amendment removes revenue bond authority for capital construction projects included in the executive recommendation.
- 4 This amendment increases the grants line item to reflect the transfer of federal funds from the capital projects and Lewis and Clark line items to the grants line item.
- 5 This amendment changes funding for the following capital projects:

| CAPITAL PROJECTS LINE | GENERAL FUND | FEDERAL FUNDS | SPECIAL FUNDS | REVENUE BONDS | TOTAL |
|--|--------------|---------------|---------------|---------------|---------------|
| Administrative office - Turtle River | | (\$350,000) | | (\$350,000) | (\$700,000) |
| Relocate Loop A comfort station - Devils Lake | | | \$45,000 | (45,000) | |
| Renovate comfort station - Beaver Lake | | | 37,500 | (37,500) | |
| Rural water connection - Lake Sakakawea | | | 125,000 | (125,000) | |
| Road repair - Lake Sakakawea | | | 60,000 | (60,000) | |
| Road repair - Fort Abraham Lincoln | | | 30,000 | (30,000) | |
| Chip and seal - Beaver Lake and Devils Lake | | | 55,000 | (55,000) | |
| Maintenance shop construction - Iceland | | (65,000) | | (65,000) | (130,000) |
| Sodbuster exhibit building - Fort Ransom | | | 15,000 | (15,000) | |
| Seasonal housing - Lake Sakakawea, Devils Lake, Fort Ransom, and Beaver Lake | | | | (210,000) | (210,000) |
| Rear screen amphitheater - Iceland, Lake Metigoshe, and Devils Lake | | (45,000) | | (45,000) | (90,000) |
| FEMA construction projects | | (500,000) | | | (500,000) |
| Total | \$0 | (\$960,000) | \$367,500 | (\$1,037,500) | (\$1,630,000) |

- 6 This amendment changes funding for the following capital asset projects:

| LEWIS AND CLARK LINE | GENERAL FUND | FEDERAL FUNDS | SPECIAL FUNDS | REVENUE BONDS | TOTAL |
|--|--------------|---------------|---------------|---------------|-------------|
| Interpretive Center - Cross Ranch | | (\$110,000) | | (\$110,000) | (\$220,000) |
| Campground rewiring and regrading - Lake Sakakawea | | 25,000 | \$125,000 | (150,000) | |
| Campground expansion - Fort Stevenson | | | 140,000 | (140,000) | |
| Contingency for various Lewis and Clark projects | | | | (40,000) | (40,000) |
| Total | \$0 | (\$85,000) | \$265,000 | (\$440,000) | (\$260,000) |

A new section is added increasing the agency's 2001-03 appropriation by \$500,000 of federal funds for grants.

2021

Date: 2-10-03
Roll Call Vote #: 22003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.Senate Appropriations Committee☐ Check here for Conference CommitteeLegislative Council Amendment Number 38044.0102Action Taken Do Pass As AmendedMotion Made By Andrist Seconded By Tallackson

| Senators | Yes | No | Senators | Yes | No |
|-------------------------------|-----|----|----------|-----|----|
| Senator Holmberg, Chairman | ✓ | | | | |
| Senator Bowman, Vice Chair | ✓ | | | | |
| Senator Grindberg, Vice Chair | ✓ | | | | |
| Senator Andrist | ✓ | | | | |
| Senator Christmann | ✓ | | | | |
| Senator Kilzer | ✓ | | | | |
| Senator Krauter | ✓ | | | | |
| Senator Kringstad | ✓ | | | | |
| Senator Lindaas | ✓ | | | | |
| Senator Mathern | ✓ | | | | |
| Senator Robinson | ✓ | | | | |
| Senator Schobinger | ✓ | | | | |
| Senator Tallackson | ✓ | | | | |
| Senator Thane | ✓ | | | | |

Total (Yes) 14 No 0

Absent _____

Floor Assignment Schobinger

If the vote is on an amendment, briefly indicate intent:

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Lacosta Rickford
Operator's Signature

10/15/03
Date

REPORT OF STANDING COMMITTEE (410)
February 12, 2003 10:24 a.m.

Module No: SR-27-2379
Carrier: Schobinger
Insert LC: 38044.0102 Title: .0200

REPORT OF STANDING COMMITTEE

SB 2021: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). SB 2021 was placed on the Sixth order on the calendar.

Page 1, line 2, replace "authorize the industrial" with "amend and reenact section 55-08-06 of the North Dakota Century Code, relating to park permit fees"

Page 1, line 3, remove "commission to issue and sell evidences of indebtedness for capital projects"

Page 1, line 15, replace "5,295,996" with "5,254,210"

Page 1, line 17, replace "3,567,794" with "1,932,794"

Page 1, line 18, replace "3,791,000" with "4,836,000"

Page 1, line 19, replace "971,486" with "710,721"

Page 1, line 20, replace "18,038,433" with "17,145,882"

Page 1, line 21, replace "11,279,169" with "10,652,416"

Page 1, line 22, replace "6,759,264" with "6,493,466"

Page 2, line 3, replace "7,105,618" with "6,839,820"

Page 2, line 4, replace "11,279,169" with "10,652,416"

Page 2, line 5, replace "18,384,787" with "17,492,236"

Page 2, replace lines 6 through 31 with:

"SECTION 2. APPROPRIATION. There is appropriated from special funds derived from federal funds and other income the sum of \$500,000, or so much of the sum as may be necessary, to the parks and recreation department for the purpose of providing grants for the period beginning with the effective date of this Act and ending June 30, 2003.

SECTION 3. AMENDMENT. Section 55-08-06 of the North Dakota Century Code is amended and reenacted as follows:

55-08-06. Permits for motor vehicles. Unless authorized by the director, a motor vehicle may not enter or be permitted to enter any state park, state recreational area, or reserve unless the operator of the motor vehicle displays upon request a permit issued as provided in this chapter. Permits must be of a size, form, and character as the director prescribes, and the director shall procure permits for each calendar year which by appropriate language must grant permission to use any state park, state recreational area, or reserve. Permits for each calendar year must be provided and placed on sale on or before November first next preceding and used on or at any time after that date until May first of the year following the calendar year for which issued. Permits in each category must be numbered consecutively for each year of issue. Except for senior citizen discounts, a fee of twenty-five dollars must be charged for each permit issued, except that permits of appropriate special design may be sold individually at a maximum of ~~four~~ five dollars per permit covering the use of state parks, state recreational areas, or reserves under such conditions as the director

REPORT OF STANDING COMMITTEE (410)
February 12, 2003 10:24 a.m.

Module No: SR-27-2379
Carrier: Schobinger
Insert LC: 38044.0102 Title: .0200

may prescribe for a designated period of not more than three days. The director may authorize a discount on the sale of annual permits to any resident of North Dakota who is sixty-five years of age or older and who applies for a discount. The fees collected must be deposited in the state park operating fund in the state treasury, unless authorized by the director as follows:

1. The director may allow other agencies or organizations that have leased state parks, state recreational areas, reserves, or facilities to retain entrance and special permit fees collected by the lessee.
2. The director may exempt all or any part of any state park, state recreational area, or reserve from the requirement of the motor vehicle permit and fee, for any activity or period, when in the director's judgment it is desirable to do so; provided, however, that no further exceptions may be made after state park revenue bonds are issued and while the bonds are outstanding."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of Senate Action

| | EXECUTIVE BUDGET | SENATE CHANGES | SENATE VERSION |
|---------------------------------|---------------------|-------------------|-------------------|
| Parks and Recreation Department | | | |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,798) | \$6,493,466 |
| International Peace Garden | | | |
| Total all funds | \$346,354 | \$0 | \$346,354 |
| Less estimated income | | | |
| General fund | \$346,354 | \$0 | \$346,354 |
| Bill Total | | | |
| Total all funds | \$18,384,787 | (\$892,551) | \$17,492,236 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$7,105,618 | (\$265,798) | \$6,839,820 |

Senate Bill No. 2021 - Parks and Recreation Department - Senate Action

| | EXECUTIVE BUDGET | SENATE CHANGES | SENATE VERSION |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries and wages | \$5,295,996 | (\$41,788) | \$5,254,210 |
| Operating expenses | 4,412,157 | | 4,412,157 |
| Capital assets | 3,887,794 | (1,035,000) | 1,932,794 |
| Grants | 3,791,000 | 1,045,000 | 4,836,000 |
| Lewis and Clark Bicentennial | 971,488 | (260,785) | 710,721 |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,798) | \$6,493,466 |
| FTE | 44.25 | 0.00 | 44.25 |

Dept. 750 - Parks and Recreation Department - Detail of Senate Changes

(2) DESK, (3) COMM

DECREASES
FUNDING
IN THE

PAGE NO. 2

REMOVES

INCREASES

SR-27-2379

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10/15/03
Date

REPORT OF STANDING COMMITTEE (410)
February 12, 2003 10:24 a.m.

Module No: SR-27-2379
Carrier: Schoblinger
Insert LC: 38044.0102 Title: .0200

| | REMOVES RECOMMENDED SALARY INCREASE 1 | CAPITAL CHANGES FUNDING SOURCE 2 | CAPITAL ASSETS LINE ITEM | FUNDING FOR CAPITAL ASSET PROJECTS 3 | FUNDING FOR GRANTS LINE ITEM 4 | TOTAL SENATE CHANGES |
|------------------------------|--|---|-----------------------------------|---|---|----------------------------|
| Salaries and wages | (\$41,786) | | | | | (\$41,786) |
| Operating expenses | | | | | | |
| Capital assets | | | (\$5,000) | (\$1,830,000) 5 | | (1,835,000) |
| Grants | | | | | \$1,045,000 | 1,045,000 |
| Lewis and Clark Bicentennial | (786) | | | (260,000) 6 | | (260,786) |
| Total all funds | (\$42,551) | \$0 | (\$5,000) | (\$1,890,000) | \$1,045,000 | (\$892,551) |
| Less estimated income | (1,753) | 220,000 | | (1,890,000) | 1,045,000 | (626,753) |
| General fund | (\$40,798) | (\$220,000) | (\$5,000) | \$0 | \$0 | (\$265,798) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 A section is added increasing the maximum park permit fee allowed for up to three days' use from \$4 to \$5. The increase is estimated to generate additional park income of \$220,000 for the 2003-05 biennium. The section is an emergency measure; therefore, the fees may be increased prior to July 1, 2003.

3 This amendment removes revenue bond authority for capital construction projects included in the executive recommendation.

4 This amendment increases the grants line item to reflect the transfer of federal funds from the capital projects and Lewis and Clark line items to the grants line item.

5 This amendment changes funding for the following capital projects:

| CAPITAL PROJECTS LINE | GENERAL FUND | FEDERAL FUNDS | SPECIAL FUNDS | REVENUE BONDS | TOTAL |
|--|-----------------|------------------|------------------|------------------|---------------|
| Administrative office - Turtle River | | (\$350,000) | | (\$350,000) | (\$700,000) |
| Relocate Loop A comfort station - Devils Lake | | | \$45,000 | (45,000) | |
| Renovate comfort station - Beaver Lake | | | 37,500 | (37,500) | |
| Rural water connection - Lake Sakakawea | | | 125,000 | (125,000) | |
| Road repair - Lake Sakakawea | | | 60,000 | (60,000) | |
| Road repair - Fort Abraham Lincoln | | | 30,000 | (30,000) | |
| Chip and seal - Beaver Lake and Devils Lake | | | 55,000 | (55,000) | |
| Maintenance shop construction - Icelandia | | (65,000) | | (65,000) | (130,000) |
| Sodbuster exhibit building - Fort Ransom | | | 15,000 | (15,000) | |
| Seasonal housing - Lake Sakakawea, Devils Lake, Fort Ransom, and Beaver Lake | | | | (210,000) | (210,000) |
| Rear screen amphitheater - Icelandia, Lake Metigoche, and Devils Lake | | (45,000) | | (45,000) | (90,000) |
| FEMA construction projects | | (500,000) | | | (500,000) |
| Total | \$0 | (\$960,000) | \$387,500 | (\$1,037,500) | (\$1,830,000) |

6 This amendment changes funding for the following capital asset projects:

| LEWIS AND CLARK LINE | GENERAL FUND | FEDERAL FUNDS | SPECIAL FUNDS | REVENUE BONDS | TOTAL |
|--------------------------------------|-----------------|------------------|------------------|------------------|-------------|
| Interpretive Center - Cross Ranch | | (\$110,000) | | (\$110,000) | (\$220,000) |
| Campground rewiring | | 25,000 | \$125,000 | (150,000) | |
| (2) DESK, (3) COMM | | | | | |

Page No. 3

SR-27-2379

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REPORT OF STANDING COMMITTEE (410)
February 12, 2003 10:24 a.m.

Module No: SR-27-2379
Carrier: Schobinger
Insert LC: 38044.0102 Title: .0200

| | | | | |
|--|---------|------------|-----------|-------------------------|
| and regrading - Lake Sakakawea Campground expansion - Fort Stevenson Contingency for various Lewis and Clark projects | 140,000 | (140,000) | | |
| | | (40,000) | (40,000) | |
| Total | \$0 | (\$85,000) | \$285,000 | (\$440,000) (\$280,000) |

A new section is added increasing the agency's 2001-03 appropriation by \$500,000 of federal funds for grants.

2003 HOUSE APPROPRIATIONS

SB 2021

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10/15/03

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 2021

House Appropriations Committee
Education and Environment Division

☐ Check here for Conference Committee

Hearing Date March 4, 2003

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|---------|
| 1 | X | | |
| | | | |
| | | | |
| Committee Clerk Signature <i>Celste Keller</i> | | | |

Minutes:

Chairman Martinson opened the hearing on SB 2021, Parks and Recreation. All members of the committee were present with the exception of Rep. Wald.

Doug Prchal, Director of North Dakota Parks and Recreation Department. See attached testimony.

Rep. Brusegaard Do you have a list of the projects that you are going to use the revenue bonds for?

Prchal We have a Devils Lake and Beaver Lake comfort station, at Lake Sakakawea we have a rural water line placement, three road repair projects and a building project at Fort Ransom State Park with regard to the relationship we have with that association. In addition there are two Lewis and Clark projects, a campground at Lake Sakakawea State Park and Fort Stevenson as well. That would be under the Lewis and Clark line. Those are what we retained.

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10/15/03
Date

Page 2

Education and Environment Division

Bill/Resolution Number 2021

Hearing Date March 4, 2003

Rep. Aarsvold Do you work with Department of Transportation on some of those road projects, do they provide any sort of funding for you?

Prchal Yes, we do. I've already had some preliminary discussion. I believe in June the special road fund committee is scheduled and we will be taking these projects if we are fortunate to have them retained in the budget. We will be taking those projects to that committee to request a 60% cost share.

John McQueen, Executive Director of the International Peace Garden, testified in favor of SB 2021. See attached testimony.

Mike Quinn, operates a sailing charter service on Lake Sakakawea north of Hazen, testified in favor of SB 2021. He advocated that the budget for Parks and Recreation be supported as much as possible. He stated in order to be successful in the tourism business you have to be proactive and you have to invest in parks and recreation. He argued that when the state does invest, it has a spin-off benefit where the state may not recoup their money directly, but would get the money back in other ways. He also stated that you have to invest money, then the people come, it's an investment issue. He urged support for Parks and Recreation.

Rep. Rennerfeldt Regarding investing around the lake, don't you think that the unstable water level is one of the biggest problems that prevents investment?

Quinn I think you are right. With tourism, you want one group to play off another. The problem I have is I don't have the water to get them to other resorts and once you go past the east end of the lake, there are really no facilities to take bigger boats in and get people from boat to shore. You have to look at the possible spin-off when investing in these type of things. In other states, whole communities grow up around the sailing industry. Sailors spend money in these

Page 3

Education and Environment Division

Bill/Resolution Number 2021

Hearing Date March 4, 2003

towns. A typical fisherman will buy his bate, gas and beer in Bismarck so we don't reap a real big harvest off of him, whereas a typical customer will spend \$1,000 to go sailing. If we could develop the tourism industry at Lake Sakakawea, I think it has tremendous potential to be a revenue generator for the state. It all comes back to the fundamental thing, you have to look at it as investment rather than tax.

Chairman Martinson closed the hearing on SB 2021 and recessed until 2:00 p.m.

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Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 2021

House Appropriations Committee
Education and Environment Division

☐ Check here for Conference Committee

Hearing Date March 24, 2003

| Tape Number | Side A | Side B | Meter # |
|---|--------|--------|---------|
| 1 | X | | |
| | | | |
| | | | |
| Committee Clerk Signature <i>Chloe Keller</i> | | | |

Minutes:

Chairman Martinson opened the hearing on SB 2021, Parks and Recreation. All members of the committee were present. Chairman Martinson proceeded to go over some hand outs regarding how the bill came from the Senate and what the House recommended, which was to put some money back in.

Rep. Wald Joe, what was OMB's rationale for rationing this one down lower than all the others?

Joe Morrisette, OMB That's part of the search for general fund dollars. There were some funding source changes made. In previous bienniums they have had a good portion of their capital projects funded from the general fund. They also get park revenues which they like to target to operations. In this executive budget we had replaced that general fund money with bonding proceeds and some park revenues and federal funds. Overall funding went up but the

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10/15/03
Date

Page 2

Education and Environment Division

Bill/Resolution Number 2021

Hearing Date March 24, 2003

reason less of it came from general fund was because of that funding source change in capital projects.

Rep. Monson moved the amendments and Rep. Gulleson seconded.

Chairman Martinson took a voice vote for the adoption of the amendments and the motion carried.

Rep. Aarsvold moved a do pass as amended and Rep. Monson seconded.

ROLL CALL VOTES ON A DO PASS AS AMENDED

7 YES 0 NO 0 ABSENT

Rep. Monson will carry the bill.

Chairman Martinson closed the hearing on SB 2021 and adjourned until 10:00 a.m. tomorrow.

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 2021

House Appropriations Committee
Education and Environment Division

☐ Check here for Conference Committee

Hearing Date March 27, 2003

| Tape Number | Side A | Side B | Meter # |
|---|--------|--------|---------|
| 2 | X | | |
| | | | |
| | | | |
| Committee Clerk Signature <i>Celeste Keller</i> | | | |

Minutes:

Chairman Martinson opened the hearing on SB 2021, Parks and Recreation. All members of the committee were present with the exception of Rep. Wald.

Rep. Brusegaard I move to reconsider actions passed out in the Parks and Recreation budget which would be SB 2021, Rep. Aarsvold seconded.

Chairman Martinson took a voice vote and the motion carried.

Rep. Brusegaard I would move that we further amend the Parks and Recreation bill by designating a \$50,000 line item that would go to a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial and Rep. Monson seconded.

Chairman Martinson took a voice vote and the motion carried.

Rep. Brusegaard moved a do pass as amended on SB 2021 and Rep. Rennerfeldt seconded.

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LaCosta Rickford 10/15/03
Operator's Signature Date

Page 2

Education and Environment Division

Bill/Resolution Number 2021

Hearing Date March 27, 2003

Chairman Martinson took a voice vote and the motion carried. Chairman Martinson closed the hearing on SB 2021.

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La Costa Rickford
Operator's Signature

10/15/03
Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021

House Appropriations Committee

☐ Conference Committee

Hearing Date 04-03-03

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|-------------|
| 1 | X | | 12.7 - 22.0 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Chris I. Nylund</i> | | | |

Minutes:

Chairman Svedjan Opened SB 2021 for discussion. A quorum was present.

Rep. Monson I move amendment .0204 to SB 2021. 2nd by **Rep. Martinson**. This is just making a paper trail to the General Fund so its easier for us to track.

Joe Morrisette, LC The amounts were changed to reflect the budget.

Rep. Delzer The \$208,000 comes from snowmobile registration fees.

Rep. Monson Yes, that is the bulk of it.

Rep. Timm \$346,000 for the Peace Garden, is that all the state provides?

Rep. Monson I believe so.

Chairman Svedjan What is section 9? Why is it removed?

Morrisette Bonding authority was removed.

Motion Carries.

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10/15/03
Date

Page 2

House Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date 04-03-02

Rep. Monson I move a Do Pass As Amended. 2nd by Rep. Martinson. Motion Carries

21-0-2. Rep. Monson will carry this bill on the floor.

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Operator's Signature

10/15/03
Date

38044.0201
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
Representative Martinson
March 21, 2003

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2021

Page 1, line 15, replace "5,254,210" with "5,259,210"
Page 1, line 16, replace "4,412,157" with "4,622,157"
Page 1, line 17, replace "1,932,794" with "2,517,794"
Page 1, line 18, replace "4,836,000" with "4,336,000"
Page 1, line 20, replace "17,145,882" with "17,445,882"
Page 1, line 21, replace "10,652,416" with "10,677,665"
Page 1, line 22, replace "6,493,466" with "6,768,217"

Page 2, line 3, replace "6,839,820" with "7,114,571"
Page 2, line 4, replace "10,652,416" with "10,677,665"
Page 2, line 5, replace "17,492,236" with "17,792,236"

Page 3, line 6, replace "\$550,000" with "\$902,888"
Page 3, line 11, replace "\$80,000" with "\$50,000"
Page 3, line 16, replace "\$100,000" with "\$100,456"
Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of House Action

| | EXECUTIVE BUDGET | SENATE VERSION | HOUSE CHANGES | HOUSE VERSION |
|------------------------------------|---------------------|-------------------|------------------|------------------|
| Parks and Recreation Department | | | | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$300,000 | \$17,445,882 |
| Less estimated income | 11,279,189 | 10,852,416 | 25,249 | 10,677,665 |
| General fund | \$6,759,284 | \$6,493,466 | \$274,751 | \$6,768,217 |
| International Peace Garden | | | | |
| Total all funds | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Less estimated income | | | | |
| General fund | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Bill Total | | | | |
| Total all funds | \$18,384,787 | \$17,492,236 | \$300,000 | \$17,792,236 |
| Less estimated income | 11,279,189 | 10,852,416 | 25,249 | 10,677,665 |
| General fund | \$7,105,618 | \$6,839,820 | \$274,751 | \$7,114,571 |

Senate Bill No. 2021 - Parks and Recreation Department - House Action

| | EXECUTIVE BUDGET | SENATE VERSION | HOUSE CHANGES | HOUSE VERSION |
|--------------------|---------------------|-------------------|------------------|------------------|
| Salaries and wages | \$5,295,996 | \$5,254,210 | \$5,000 | \$5,259,210 |
| Operating expenses | 4,412,157 | 4,412,157 | 210,000 | 4,622,157 |

Page No. 1

38044.0201

La Costa Rickford
Operator's Signature

10/15/03
Date

| | | | | |
|---------------------------------|-------------------|-------------------|---------------|-------------------|
| Capital assets | 3,567,794 | 1,932,794 | 585,000 | 2,517,794 |
| Grants | 3,791,000 | 4,836,000 | (500,000) | 4,336,000 |
| Lewis and Clark Bicentennial | 971,486 | 710,721 | | 710,721 |
| Total all funds | \$18,036,433 | \$17,145,882 | \$300,000 | \$17,445,882 |
| Less estimated income | <u>11,279,169</u> | <u>10,652,416</u> | <u>25,249</u> | <u>10,677,665</u> |
| General fund | \$6,759,264 | \$6,493,466 | \$274,751 | \$6,768,217 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 |

Dept. 750 - Parks and Recreation Department - Detail of House Changes

| | INCREASES FUNDING FOR INCREASED SNOWMOBILE REGISTRATION FEES ¹ | CHANGES FUNDING SOURCE ² | TRANSFERS FEDERAL EMERGENCY MANAGEMENT AGENCY DOLLARS BACK TO CAPITAL ASSETS LINE FROM GRANTS LINE ³ | TOTAL HOUSE CHANGES |
|---------------------------------|--|---|--|---------------------------|
| Salaries and wages | \$5,000 | | | \$5,000 |
| Operating expenses | 210,000 | | | 210,000 |
| Capital assets | 85,000 | | \$500,000 | 585,000 |
| Grants | | | (500,000) | (500,000) |
| Lewis and Clark Bicentennial | | | | |
| Total all funds | \$300,000 | | \$0 | \$300,000 |
| Less estimated income | <u>300,000</u> | <u>(\$274,751)</u> | | <u>25,249</u> |
| General fund | \$0 | \$274,751 | \$0 | \$274,751 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

¹ This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

² This amendment changes the funding source from special to general to offset the funding source change of the Senate.

³ This amendment transfers \$500,000 of federal funds for Federal Emergency Management Agency construction projects back to the capital projects line from the grants line. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects.

This amendment also corrects the dollar amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

Date: March 24, 2003
Roll Call Vote #: 1

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2021

House Appropriations Education/Environment Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number LC # .0201

Action Taken DO PASS AS AMENDED

Motion Made By Rep. Aarsvold Seconded By Rep. Monson

| Representatives | Yes | No | Representatives | Yes | No |
|----------------------------|-----|----|-----------------|-----|----|
| Representative Martinson | X | | | | |
| Representative Brusegaard | X | | | | |
| Representative Monson | X | | | | |
| Representative Rennerfeldt | X | | | | |
| Representative Wald | X | | | | |
| Representative Aarsvold | X | | | | |
| Representative Gulleason | X | | | | |
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Total (Yes) 7 No 0

Absent 0

Floor Assignment Rep. Monson

If the vote is on an amendment, briefly indicate intent: See proposed amendments.

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Lacosta Rickford 10/15/03
Operator's Signature Date

38044.0204
Title 0300
Fiscal No. 4

Prepared by the Legislative Council staff for
House Appropriations
March 31, 2003

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2021

Page 1, line 15, replace "5,254,210" with "5,254,566"
Page 1, line 16, replace "4,412,157" with "4,560,675"
Page 1, line 17, replace "1,932,794" with "2,517,794"
Page 1, line 18, replace "4,836,000" with "4,336,000"
Page 1, line 19, replace "710,721" with "760,618"
Page 1, line 20, replace "17,145,882" with "17,429,653"
Page 1, line 21, replace "10,652,416" with "10,727,355"
Page 1, line 22, replace "6,493,466" with "6,702,298"

Page 2, line 3, replace "6,839,820" with "7,048,652"
Page 2, line 4, replace "10,652,416" with "10,727,355"
Page 2, line 5, replace "17,492,236" with "17,776,007"

Page 3, line 6, replace "\$550,000" with "\$902,888"
Page 3, line 11, replace "\$80,000" with "\$50,000"
Page 3, line 16, replace "\$100,000" with "\$100,456"
Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of House Action

| | EXECUTIVE BUDGET | SENATE VERSION | HOUSE CHANGES | HOUSE VERSION |
|---------------------------------|---------------------|-------------------|------------------|------------------|
| Parks and Recreation Department | | | | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$283,771 | \$17,429,653 |
| Less estimated income | 11,279,169 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$6,759,264 | \$6,493,466 | \$208,632 | \$6,702,298 |
| International Peace Garden | | | | |
| Total all funds | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Less estimated income | | | | |
| General fund | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Bill Total | | | | |
| Total all funds | \$18,384,787 | \$17,492,236 | \$283,771 | \$17,776,007 |
| Less estimated income | 11,279,169 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$7,105,618 | \$6,839,820 | \$208,632 | \$7,048,652 |

Senate Bill No. 2021 - Parks and Recreation Department - House Action

| | EXECUTIVE BUDGET | SENATE VERSION | HOUSE CHANGES | HOUSE VERSION |
|---------------------------------|---------------------|-------------------|------------------|-------------------|
| Salaries and wages | \$5,295,998 | \$5,254,210 | \$358 | \$5,254,568 |
| Operating expenses | 4,412,157 | 4,412,157 | 148,518 | 4,560,675 |
| Capital assets | 3,587,794 | 1,932,794 | 585,000 | 2,517,794 |
| Grants | 3,791,000 | 4,836,000 | (500,000) | 4,336,000 |
| Lewis and Clark Bicentennial | 971,468 | 710,721 | 49,897 | 760,618 |
| Total all funds | \$18,038,433 | \$17,145,882 | \$283,771 | \$17,429,653 |
| Less estimated income | <u>11,279,169</u> | <u>10,852,416</u> | <u>74,939</u> | <u>10,727,355</u> |
| General fund | \$6,759,264 | \$6,493,466 | \$208,832 | \$6,702,298 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 |

Dept. 750 - Parks and Recreation Department - Detail of House Changes

| | REDUCES THE RECOMMENDED FUNDING FOR HEALTH INSURANCE 1 | REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 2 | INCREASES FUNDING FOR INCREASED SNOWMOBILE REGISTRATION FEES 3 | CHANGES FUNDING SOURCE 4 | ADDS FUNDING TO LEWIS AND CLARK BICENTENNIAL LINE 5 | TRANSFERS FEMA DOLLARS BACK TO CAPITAL ASSETS LINE FROM GRANTS LINE 6 |
|---------------------------------|--|--|---|--------------------------------|---|--|
| Salaries and wages | (\$4,644) | | \$5,000 | | | |
| Operating expenses | | (\$61,482) | 210,000 | | | |
| Capital assets | | | 85,000 | | | \$500,000 |
| Grants | | | | | | (500,000) |
| Lewis and Clark Bicentennial | (103) | | | | \$50,000 | |
| Total all funds | (\$4,747) | (\$61,482) | \$300,000 | \$0 | \$50,000 | \$0 |
| Less estimated income | <u>(310)</u> | | <u>300,000</u> | <u>(224,751)</u> | | |
| General fund | (\$4,437) | (\$61,482) | \$0 | \$224,751 | \$50,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | TOTAL HOUSE CHANGES |
|------------------------------|---------------------------|
| Salaries and wages | \$358 |
| Operating expenses | 148,518 |
| Capital assets | 585,000 |
| Grants | (500,000) |
| Lewis and Clark Bicentennial | <u>49,897</u> |
| Total all funds | \$283,771 |
| Less estimated income | <u>74,939</u> |
| General fund | \$208,832 |
| FTE | 0.00 |

1 This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

2 This amendment reduces funding for information technology by \$61,482 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

3 This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

4 This amendment changes funding sources from special funds to the general fund to offset the funding source change done by the Senate.

5 This amendment adds funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event.

6 This amendment transfers \$500,000 of federal funds for FEMA construction projects back to the capital projects line from the grants line. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects and transferred the federal funds from those bonding projects removed from the capital assets line to the grants line. The \$500,000 of federal funds for the FEMA construction projects was included in the amount of the federal funds transferred from the capital assets line to the grants line.

This amendment also corrects the amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

REPORT OF STANDING COMMITTEE (410)
April 3, 2003 1:14 p.m.

Module No: HR-60-6641
Carrier: Monson
Insert LC: 38044.0204 Title: .0300

REPORT OF STANDING COMMITTEE
SB 2021, as engrossed: Appropriations Committee (Rep. Svedjan, Chairman)
recommends AMENDMENTS AS FOLLOWS and when so amended, recommends
DO PASS (21 YEAS, 0 NAYS, 2 ABSENT AND NOT VOTING). Engrossed SB 2021
was placed on the Sixth order on the calendar.

Page 1, line 15, replace "5,254,210" with "5,254,566"

Page 1, line 16, replace "4,412,157" with "4,560,675"

Page 1, line 17, replace "1,932,794" with "2,517,794"

Page 1, line 18, replace "4,836,000" with "4,336,000"

Page 1, line 19, replace "710,721" with "760,618"

Page 1, line 20, replace "17,145,882" with "17,429,653"

Page 1, line 21, replace "10,652,416" with "10,727,355"

Page 1, line 22, replace "6,493,466" with "6,702,298"

Page 2, line 3, replace "6,839,820" with "7,048,652"

Page 2, line 4, replace "10,652,416" with "10,727,355"

Page 2, line 5, replace "17,492,236" with "17,776,007"

Page 3, line 6, replace "\$550,000" with "\$902,888"

Page 3, line 11, replace "\$80,000" with "\$50,000"

Page 3, line 16, replace "\$100,000" with "\$100,456"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of House Action

| | EXECUTIVE BUDGET | SENATE VERSION | HOUSE CHANGES | HOUSE VERSION |
|---------------------------------|---------------------|-------------------|------------------|------------------|
| Parks and Recreation Department | | | | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$283,771 | \$17,429,653 |
| Less estimated income | 11,279,189 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$6,759,264 | \$6,493,466 | \$208,832 | \$6,702,298 |
| International Peace Garden | | | | |
| Total all funds | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Less estimated income | | | | |
| General fund | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Bill Total | | | | |
| Total all funds | \$18,384,787 | \$17,492,236 | \$283,771 | \$17,776,007 |
| Less estimated income | 11,279,189 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$7,105,618 | \$6,839,820 | \$208,832 | \$7,048,652 |

Senate Bill No. 2021 - Parks and Recreation Department - House Action

EXECUTIVE SENATE HOUSE HOUSE
(2) DESK, (3) COMM Page No. 1

HR-60-6641

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Operator's Signature

Lacosta Rickford

Date

10/15/03

REPORT OF STANDING COMMITTEE (410)
April 3, 2003 1:14 p.m.

Module No: HR-60-6641
Carrier: Monson
Insert LC: 38044.0204 Title: .0300

| | BUDGET | VERSION | CHANGES | VERSION |
|------------------------------|-------------------|-------------------|---------------|-------------------|
| Salaries and wages | \$5,295,996 | \$5,254,210 | \$366 | \$5,254,566 |
| Operating expenses | 4,412,157 | 4,412,157 | 148,518 | 4,560,675 |
| Capital assets | 3,667,794 | 1,832,794 | 585,000 | 2,517,794 |
| Grants | 3,791,000 | 4,838,000 | (500,000) | 4,338,000 |
| Lewis and Clark Bicentennial | 971,486 | 710,721 | 49,897 | 760,618 |
| Total all funds | \$18,038,433 | \$17,145,882 | \$283,771 | \$17,429,653 |
| Less estimated income | <u>11,279,169</u> | <u>10,652,418</u> | <u>74,939</u> | <u>10,727,355</u> |
| General fund | \$8,759,284 | \$8,493,466 | \$208,832 | \$8,702,298 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 |

Dept. 750 - Parks and Recreation Department - Detail of House Changes

| | REDUCES THE RECOMMENDED FUNDING FOR HEALTH INSURANCE ¹ | REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS ² | INCREASES FUNDING FOR INCREASED SNOWMOBILE REGISTRATION FEES ³ | CHANGES FUNDING SOURCE ⁴ | ADDS FUNDING TO LEWIS AND CLARK BICENTENNIAL LINE ⁵ | TRANSFERS FEMA DOLLARS BACK TO CAPITAL ASSETS LINE FROM GRANTS LINE ⁶ |
|------------------------------|---|---|--|---|--|---|
| Salaries and wages | (\$4,644) | | \$5,000 | | | |
| Operating expenses | | (\$61,482) | 210,000 | | | |
| Capital assets | | | 85,000 | | | \$500,000 |
| Grants | | | | | | (500,000) |
| Lewis and Clark Bicentennial | (103) | | | | \$50,000 | |
| Total all funds | (\$4,747) | (\$61,482) | \$300,000 | \$0 | \$50,000 | \$0 |
| Less estimated income | (310) | | 300,000 | (224,751) | | |
| General fund | (\$4,437) | (\$61,482) | \$0 | \$224,751 | \$50,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL HOUSE CHANGES | | | | | |
| Salaries and wages | \$366 | | | | | |
| Operating expenses | 148,518 | | | | | |
| Capital assets | 585,000 | | | | | |
| Grants | (500,000) | | | | | |
| Lewis and Clark Bicentennial | 49,897 | | | | | |
| Total all funds | \$283,771 | | | | | |
| Less estimated income | <u>74,939</u> | | | | | |
| General fund | \$208,832 | | | | | |
| FTE | 0.00 | | | | | |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$61,482 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

³ This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

⁴ This amendment changes funding sources from special funds to the general fund to offset the funding source change done by the Senate.

⁵ This amendment adds funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event.

⁶ This amendment transfers \$500,000 of federal funds for FEMA construction projects back to the capital projects line from the grants line. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects and transferred the federal funds from those bonding projects removed from the capital assets line to the grants line. The \$500,000 of federal funds for the FEMA construction projects was included in the amount of the federal funds transferred from the capital assets line to the grants line.

This amendment also corrects the amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

2003 SENATE APPROPRIATIONS

CONFERENCE COMMITTEE

SB 2021

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Operator's Signature

ZaCosta Rickford

Date

10/15/03

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021

Senate Appropriations Committee

☒ Conference Committee XXX

Hearing Date: April 11, 2003

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|---------|
| #1 | x | | 0-1457 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Jan Hendrickson</i> | | | |

Minutes:

Senator Andrist, chairman, opened the Conference Meeting on SB 2021. Roll was called.

Present: **Senator Andrist**, **Senator Schoebinger**, **Senator Tallackson**, **Representative**

Martinson, **Representative Monson** and **Representative Gulleeson**. **Senator Andrist** stated

that Information Technology will be saved until the last. Then the committee will meet to air any differences and to make some final decisions. **Representative Martinson** (#108) explained the changes that the House made. The governor had recommended a 95% budget, but he gave them a 88% budget, and then when the Senate amended it, then it was down to an 83% budget. The House added back in \$274,751 (tape #176) and \$50,000 of that is to go to the Lewis & Clark Bicentennial Celebration Foundation at Three Affiliated Tribes. Basically that is what was done by the House. They felt strongly about the need for Parks & Recreation, their thinking was that their numbers keep going up, and with families not traveling as far from home because of the terrorism, and the price of gas, more families are using the state parks so they need to be kept up.

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LaCosta Rickford
Operator's Signature

10/15/03
Date

Page 2

Senate Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date April 11, 2003

Senator Andrist (#249) Page 3 of the amendments under Increases Funding for Increased Snowmobile Registration Fees there is \$5,000 for salaries & wages and \$210,000 operating expenses and \$85,000 capital assets for a total of \$300,000. Is this the expected fees from that fee increase for the snowmobiles? **Rep. Martinson** stated that was the calculations. **Senator Andrist** (#353) wanted an explanation of the "Changes Funding Source (4)" **Doug Prchal**, Park & Recreation Director explained that was were they put the money back in. Senator Andrist wanted to know if that was putting \$224,751 more? Doug replied that yes, plus the next column, the Lewis and Clark Bicentennial Line (5) of \$50,000. **Rep. Martinson** (#396) stated that the Senate took out about \$475,000 and the House added back in \$275,000. **Senator Andrist** stated that the Senate put \$200,000 back in with a fee increase. **Doug Prchal** stated that was correct with a \$1.00 fee (daily) increase at the parks. **Senator Andrist** stated that he thought they had took out just about the same amount that the fee increase would have brought in. **Senator Andrist** wanted to know if the \$50,000 was strictly for Lewis & Clark. **Doug** was asked to explain how the \$275,000 was to be spent. **Doug** (#480) \$225,000 general fund that the House put back in, was for capital assets or basically for park repairs, so that money would do the list of park repairs that was prepared in the Executive recommendation. The Lewis and Clark funding for celebration is simply a pass through for the 3 Affiliated Tribes for the signature event at Four Bears. **Senator Andrist** wanted to know if these dollars are general fund and it was stated that it was. He then stated that it was not customary that general fund dollars are used for grants, although it is done. **Rep. Martinson** stated that the Commerce Bill should be looked at, there are a ton of them in there. **Rep. Martinson** also stated that this group did not have any money for this event and this would help them get started. **Senator Schobinger** (#654) He wanted to

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La Costa Rickford
Operator's Signature

10/15/03
Date

Page 3
Senate Appropriations Committee
Bill/Resolution Number SB 2021
Hearing Date April 11, 2003

know, from **Doug**, what happened with the \$1.00 increase. **Doug** replied that the House kept the dollar fee in the bill. The budget came in at 92%, of the 2003 budget the reduction would put it at 88% and the House committee recommended to restore that and keep the \$1.00 given the fact that they have additional responsibilities for all of the capital projects which are about \$650,000 to accomplish those with revenues. That projected revenue will be a real challenge for them to raise the fees for capital projects. Keeping the \$1.00 in there probably will enable them to operate the park system but will also ensure them to do the capital projects, adding the \$275,000 will ensure that we can maintenance the facilities in the proper fashion to provide quality services to the citizens. That will also get them back to the 92%. Senator Schobinger stated (#808) that when you take everything into account including the information technology. **Senator Andrist** inserted that the Information Technology was \$61,482. **Senator Schobinger** continued that this budget could come in above the recommendation. **Senator Andrist** added that he was sure that **Doug** was happy with the restoration of \$275,000, but he will lose \$61,482 for Information Technology, is that a workable budget? **Doug** replied that the reduction in the Information Technology would pose some problems with regards with what they had in their budget to simply maintain or to continue to put DSL connections out to the parks, because they don't have those, as well to continue along the lines with the CONNECTND and replacement of some computers that are 5 years old and following IT recommendations of replacing them on a 3 year basis, it simply will set the Parks & Rec Dept. back. **Senator Andrist** wanted to know if they had to chose one or the other, does the \$225,000 gain mean more to them than the \$6100 loss? **Doug** replied that the \$225,000 meant more to maintain the park system. If they are faced with the IT money of \$61,482 then they will have to do their best. **Senator Tallackson** (#1058) wanted to

Page 4
Senate Appropriations Committee
Bill/Resolution Number SB 2021
Hearing Date April 11, 2003

know what the reasoning for changing the FEMA dollars back to capital assets line from grants line (6). **Doug** replied that when the adjustment was done on the bonding bill, from bonding to just a list of capital projects, in that whole capital lists the \$500,000 FEMA authority was included in there, and excluded in ? (he doesn't finish his sentence/thought #1112-114) and noticed that and fixed that in the House. So it is simply an authority there to continue with some final repairs and if there is some additional FEMA dollars coming they have the authority then to put them in place. **Senator Schobinger** (#1180) There was another bill that related to snowmobiles and trail tax or something like that? **Doug** replied that it was the out of state snowmobile \$15.00 fee. It is in conference he thought. **Representative Monson** replied that they have just passed it on the floor this am. **Doug** continued that the fiscal note on that is about \$4900 and the \$300,000 other authority they have on snowmobiles we just be able to work within that authority. **Senator Tallackson** (#1316) stated that he was inclined to agree with the House and what they did. **Senator Andrist** (#1380) He stated that he knew they had put some money back into this bill but it was more than he realized, and he would like a little more time to absorb the information and then have one more meeting and if they can live with the IT cuts.

With no other comments, the meeting was adjourned #1450 by chairman, **Senator Andrist**.

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021

Senate Appropriations Committee

☒ XXX Conference Committee

Hearing Date April 15, 2003

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|---------|
| #1 | X | | 0-1130 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Jan Hendrickson</i> | | | |

Minutes:

Conference committee meeting was called to order by **Senator Andrist**, chair (#76) on SB 2021

Parks and Recreation. Roll call: All members present: **Senators Andrist, Schobinger,**

Tallackson; Representatives Martinson, Monson and Guleson.

Senator Andrist stated that he had some struggles with the House amendments. This is a budget that is now higher than the Executive original recommendation, considering that the Senate put in an additional \$220,000 or there about for fund raising authority, he thinks it is a little rich. He would like **Rep. Martinson** to explain how the \$50,000 would be used.

Rep. Martinson (#172) stated that over the past 3 sessions the legislature has given the Lewis & Clark Interpretive Center \$100,000 a year or a total of \$300,000. Last session we gave the Fort Lincoln Foundation \$25,000 and this year we are going to give them \$100,000, so it was his thought that we should give our American Indian friends \$50,000 in seed to help them the process of their signature event of the Lewis & Clark celebration in 2006. That would be used to

Page 2

Senate Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date April 15, 2003

help them to raise other funds both federally and privately to put on that signature event. There are two signature events, one in 2004 in Bismarck and the other one is in 2006 at the 3 Affiliated Tribes in New Town. He didn't think it was unusual to give grant money, since other groups have been given money from the legislature. He felt this was a good thing to show the state's support of them, we are trying to have better relationships with them and it is the thinking this will be money well spent.

Senator Andrist (#281) stated that the House has cut the funding for the Council on the Arts, which was in the Executive Budget and they had plans for this money and he hasn't heard any plans for this money for the 3 Affiliated Tribes. **Senator Tallackson** (#319) He has difficulty with this since they have given the state trouble with the casino's, we loss so much revenue because of the cigarette sales, etc. He has a difficult time with giving them money when they withhold so much from the state. **Representative Martinson** (#357) stated that this is the time to offer the olive branch and maybe they would be a little more friendly. **Senator Tallackson** (#395) He wanted to know who offered this money, did they ask for it? **Senator Martinson** (#407) stated that he had talked them about it when they were here serving lunch. They are the most progressive tribe and they try to do more to help their people. He asked them what could the legislature do to help and they replied that if the legislature could help them get the signature event started.

Senator Andrist (#480) stated that their budget is just about \$50,000 below the executive budget as the House has it and the Senate gave them \$220,000 additional fund raising, which would mean that the legislature is putting \$170,000 into the Parks and Rec more than the Executive Budget, and at the same time there has been taken out almost \$5,000 for health

Page 3
Senate Appropriations Committee
Bill/Resolution Number SB 2021
Hearing Date April 15, 2003

insurance increases, and \$61,000 for technology. He wasn't saying that it was not acceptable at this time, but they are just about 1/4 of a million dollars more than the executive budget and it seems difficult to take this and enrich it while so much as been taken from other budgets.

Representative Monson (#590) would like to know what the cuts in IT are and what effects that will have on their budget. If the House stays at the 20%, will that put a big hole in them again.

Senator Andrist replied that this budget reflects the House action which was the 20% cut. But the director of this agency has said that it was not a priority issue with him, he thinks he can find some money for whatever IT needs he has. **Senator Andrist** asked **Senator Schobinger** if he know what was going to happen with IT. Senator Schobinger (#585) stated that part of the problem is that the cuts in one bill are in the IT bill and the 20% is in OMB, so they are having difficulty in the IT committee dealing with information technology when we don't have one of the bills in front of us, in particular the OMB bill has some significant changes in it. We haven't, but he assumes that as they move forward, it certainly won't impact the budgets negatively, as far as the House action goes, if there is a change it will probably be positively to the bills that we have from the House side.

Senator Andrist addressed Doug from Parks & Rec that they will have to settle this bill to their satisfaction. He then asked **Don Wolf** from Legislative Council if the OMB bill, as it now stands, would future impact this budget? **Don** stated that it would. **Senator Andrist** wanted to know exactly what does OMB provide? **Don** probably has two significant areas, 1st one is the potential pay raises based upon the reduction in FTE's and the 2nd reduction is the information technology plan where people would actually be consolidated into the information technology department, but it is hard to say exactly where those reductions would be and how much they

La Costa Rickford
Operator's Signature

10/15/03
Date

Page 4

Senate Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date April 15, 2003

would be because it is based on a study that will be conducted by November 1st and when the study is finished, based upon that, maybe the consolidate, termination and how many of those people will be transferred to information technology dept. and some people will very possibly be reduced. **Senate Andrist** wanted to know if it mandated any reduction in IT spending within the agencies? **Don** replied that as his recollection right now it's, he didn't believe there is in the specific agency there isn't a mandated reduction but there is reduction of costs associated with FTE's that could be reduced from the budget, is that right **Celeste**? **Celeste Kubasta** from OMB replied that it was unknown where reductions would come from yet. (did not come through on the tape --#950. **Senator Andrist** asked if they passed this bill out with the House proposal to cut \$62,000 in IT and the OMB budget wouldn't necessarily future impact that? **Celeste** stated that not necessarily and it would be studied with the other budgets...(again this did not come through on the tape very clear). **Senator Tallackson** stated that the IT reduction would be an average somewhere between 5% and 20%, wouldn't it? Maybe a 5%. **Senator Andrist** stated that he would presume that to be true but his understanding is that it likely is not going to mandate whether it is 5% or 6% or whatever, it will have some flexibility.

With no other business on this session, the conference committee on SB 2021 was adjourned until the next meeting. (#1130)

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB2021

☒ Senate Appropriations Committee

☒ Conference Committee

Hearing Date April 17, 2003

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|---------|
| 1 | X | | 124-743 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Jan Hendrickson</i> | | | |

Minutes:

Senator Andrist opened the conference committee on SB2021. The committee members are;

Senator Andrist, Senator Schobinger, Senator Tallackson, Representative Martinson,

Representative Monson, Representative Gulleeson. All committee members are present.

Representative Martinson (mtr #190) - Motioned to amend the IT portion to reflect a 5% cut rather than a 20% cut in the IT budget. Second by Senator Tallackson.

Senator Schobinger (mtr #220) - Questioned if the motion is appropriate at this time. Haven't reached a conclusion upstairs. Need to reconcile what was done in the past with that 5% reduction. Want to take a look at the agencies that we have taken IT from.

Representative Martin (mtr #297) - Withdrew his motion to amend.

Senator Andrist (mtr #310) - Went over the dollar amount of reduction in budget this would mean for IT. Is concerned about this reduction.

Page 2

Senate Finance and Taxation Committee

Bill/Resolution Number SB2021

Hearing Date April 17, 2003

Senator Andrist (mtr #420) - Went over the dollars amounts and needs in the budget. Included major repairs, tribes and IT.

Senator Schobinger (mtr #475) - Would consider removing \$50,000 which is for an event that doesn't take place until 2006. Can be addressed at a later time. Appears this budge may come in above the Executive recommendation. Proposes reducing the \$275,000 by \$125, 000, which we leave \$150,000. Made a motion reflecting this proposal.

Motion dies from lack of a second.

Senator Andrist (mtr #726) - Adjourned the meeting.

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021 Conference committee

Senate Appropriations Committee

☒ Conference Committee

Hearing Date 4-22-03

| Tape Number | Side A | Side B | Meter # |
|--|--------|--------|------------|
| 1 | x | | 108 - 1056 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Jan Hendrickson</i> | | | |

Minutes:

SENATOR ANDRIST called the meeting of the conference committee to order. All members were present.

REPRESENTATIVE MONSON introduced amendment 38044.0205.

It was moved by REPRESENTATIVE MONSON and seconded by REPRESENTATIVE MARTINSON that the committee adopt amendment 38044.0205.

REPRESENTATIVE MONSON explained the amendment. (meter 220) It scales back the capital improvements line to \$200,000, adds the Peace Garden audit for \$6500, and changes to IT are at 5%, the \$65,000 isn't in there as he understands it.

SENATOR ANDRIST said what they've done is recede back to the Senate amendments and adjusted that the 5% rather than starting with the House amendments and adjusting that.

JOE said that is correct.

REPRESENTATIVE MONSON questioned if the amendment has the correct adjustment in IT.

Page 2

Senate Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date 04/22/02

SENATOR ANDRIST said the 20% cut out of the House was \$62,000. This restores about \$45,000.

JOE agreed.

REPRESENTATIVE MONSON said this isn't correct.

REPRESENTATIVE MARTINSON said the committee should adopt this amendment and then further amend. His intention when he talked to Stephanie was to reduce IT by 5% but the extra 15% not be added back to Parks and Recreation but be deducted from their budget.

SENATOR TALLACKSON asked why you would take more than 5%?

SENATOR ANDRIST said they had discussed restoring the IT money and taking it out of capital projects. In our earliest meetings, the 20% technology cuts were not unmanageable for this particular department. (meter 550)

JOE said item 4 has been reduced.

Discussion on changing reductions (meter 637)

REPRESENTATIVE MONSON changed the motion on the amendment on footnote 4 on page 2 to \$180,000 from \$700,000. Changes seconded by REPRESENTATIVE MARTINSON.

SENATOR ANDRIST said he still struggles with the \$50,000 grant to the Lewis and Clark event in 2006 on page 2, it seems premature. (meter 777) Leadership has suggested splitting that one and settling the budget.

REPRESENTATIVE MONSON said he would like the \$50,000 to remain. (meter 873).

SENATOR TALLACKSON said \$25,000 is fair.

REPRESENTATIVE MARTINSON recommended taking a vote and see what happens.

Page 3

Senate Appropriations Committee

Bill/Resolution Number SB 2021

Hearing Date 04/22/02

The motion to amend failed on a roll call vote 4-2-0.

SENATOR ANDRIST said they will have one more meeting and adjourned the meeting of the conference committee.

A comment after adjournment was made by REPRESENTATIVE MARTINSON that it would be too late for the \$50,000 for Lewis and Clark (3 Affiliated Tribes) to be funded in the next session. It needs to be funded now to start fund raising. There was a suggestion by REPRESENTATIVE MARTINSON to withdraw the \$180,000 compromise.

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. SB 2021 Conference Committee

Senate Appropriations Committee

☒ Conference Committee

Hearing Date April 4-22-03

| Tape Number | Side A | Side B | Meter # |
|---|--------|--------|---------|
| 3 | x | | 0 - 193 |
| | | | |
| | | | |
| Committee Clerk Signature <i>Sandra Davison</i> | | | |

Minutes:

It was moved by **REPRESENTATIVE MONSON** and seconded by **REPRESENTATIVE MARTINSON** that the House adopt amendment 38044.0206.

There was some discussion about amendment numbers, .0206 is the same as .0205 except the footnote 4 on page 2 is \$180,000 instead of \$200,000.

The motion to adopt amendment .0206 passed on a roll call vote 6 - 0 - 0.

It was moved, seconded and passed on a voice vote that the absent members be permitted to register their vote with the clerk.

The conference committee meeting was adjourned.

38044.0205
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
Representative Monson
April 18, 2003

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2021

That the House recede from its amendments as printed on pages 1144-1146 of the Senate Journal and pages 1249-1251 of the House Journal and that Engrossed Senate Bill No. 2021 be amended as follows:

Page 1, line 15, replace "5,254,210" with "5,254,566"

Page 1, line 16, replace "4,412,157" with "4,601,793"

Page 1, line 17, replace "1,932,794" with "2,517,794"

Page 1, line 18, replace "4,836,000" with "4,336,000"

Page 1, line 19, replace "710,721" with "760,618"

Page 1, line 20, replace "17,145,882" with "17,470,771"

Page 1, line 21, replace "10,652,416" with "10,747,112"

Page 1, line 22, replace "6,493,466" with "6,723,659"

Page 2, line 1, replace "346,354" with "352,854"

Page 2, line 2, replace "346,354" with "352,854"

Page 2, line 3, replace "6,839,820" with "7,076,513"

Page 2, line 4, replace "10,652,416" with "10,747,112"

Page 2, line 5, replace "17,492,236" with "17,823,625"

Page 3, line 6, replace "\$550,000" with "\$902,888"

Page 3, line 11, replace "\$80,000" with "\$50,000"

Page 3, line 16, replace "\$100,000" with "\$100,456"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Page No. 1

38044.0205

Senate Bill No. 2021 - Summary of Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|---------------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| Parks and Recreation Department | | | | | | |
| Total all funds | \$18,033,433 | \$17,145,882 | \$324,889 | \$17,470,771 | \$17,429,653 | \$41,118 |
| Less estimated income | 11,279,169 | 10,652,416 | 94,696 | 10,747,112 | 10,727,355 | 19,757 |
| General fund | \$6,759,264 | \$6,493,466 | \$230,193 | \$6,723,659 | \$6,702,298 | \$21,361 |
| International Peace Garden | | | | | | |
| Total all funds | \$346,354 | \$346,354 | \$6,500 | \$352,854 | \$346,354 | \$6,500 |
| Less estimated income | | | | | | |
| General fund | \$346,354 | \$346,354 | \$6,500 | \$352,854 | \$346,354 | \$6,500 |
| Bill Total | | | | | | |
| Total all funds | \$18,384,787 | \$17,492,236 | \$331,389 | \$17,823,625 | \$17,776,007 | \$47,618 |
| Less estimated income | 11,279,169 | 10,652,416 | 94,696 | 10,747,112 | 10,727,355 | 19,757 |
| General fund | \$7,105,618 | \$6,839,820 | \$236,693 | \$7,076,513 | \$7,048,652 | \$27,861 |

Senate Bill No. 2021 - Parks and Recreation Department - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|---------------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| Salaries and wages | \$5,295,996 | \$5,254,210 | \$356 | \$5,254,566 | \$5,254,566 | |
| Operating expenses | 4,412,157 | 4,412,157 | 189,636 | 4,601,793 | 4,560,675 | \$41,118 |
| Capital assets | 3,667,794 | 1,932,794 | 585,000 | 2,517,794 | 2,517,794 | |
| Grants | 3,791,000 | 4,836,000 | (500,000) | 4,336,000 | 4,336,000 | |
| Lewis and Clark Bicentennial | 971,486 | 710,721 | 49,897 | 760,618 | 760,618 | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$324,889 | \$17,470,771 | \$17,429,653 | \$41,118 |
| Less estimated income | 11,279,169 | 10,652,416 | 94,696 | 10,747,112 | 10,727,355 | 19,757 |
| General fund | \$6,759,264 | \$6,493,466 | \$230,193 | \$6,723,659 | \$6,702,298 | \$21,361 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 | 44.25 | 0.00 |

Dept. 750 - Parks and Recreation Department - Detail of Conference Committee Changes

| | REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE ¹ | REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS ² | INCREASES FUNDING FOR INCREASED SNOWMOBILE REGISTRATION FEES ³ | CHANGES FUNDING SOURCE ⁴ | ADDS FUNDING TO LEWIS AND CLARK BICENTENNIAL LINE ⁵ | TRANSFERS FEMA DOLLARS BACK TO CAPITAL ASSETS LINE FROM GRANTS LINE ⁶ |
|---------------------------------|---|---|--|---|--|---|
| Salaries and wages | (\$4,644) | | \$5,000 | | | |
| Operating expenses | | (\$20,364) | 210,000 | | | |
| Capital assets | | | 85,000 | | | \$500,000 |
| Grants | | | | | | (500,000) |
| Lewis and Clark Bicentennial | (103) | | | | \$50,000 | |
| Total all funds | (\$4,747) | (\$20,364) | \$300,000 | \$180,100 | \$50,000 | \$0 |
| Less estimated income | (310) | (4,994) | 300,000 | (200,000) | | |
| General fund | (\$4,437) | (\$15,370) | \$0 | \$200,000 | \$50,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TOTAL CONFERENCE COMMITTEE CHANGES

| | |
|------------------------------|-----------|
| Salaries and wages | \$356 |
| Operating expenses | 189,636 |
| Capital assets | 585,000 |
| Grants | (500,000) |
| Lewis and Clark Bicentennial | 49,897 |
| Total all funds | \$324,889 |
| Less estimated income | 94,696 |
| General fund | \$230,193 |
| FTE | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by a total of \$20,364, which is \$15,370 from the general fund and \$4,994 from other funds, which represents a reduction in total information technology funding of approximately 6 percent.

³ This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

- ⁴ This amendment changes funding sources from special funds to the general fund to offset the funding source change done by the Senate.
- ⁵ This amendment adds funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event.
- ⁶ This amendment transfers \$500,000 of federal funds for FEMA construction projects back to the capital projects line from the grants line. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects and transferred the federal funds from those bonding projects removed from the capital assets line to the grants line. The \$500,000 of federal funds for the FEMA construction projects was included in the amount of the federal funds transferred from the capital assets line to the grants line.

This amendment also corrects the amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

Senate Bill No. 2021 - International Peace Garden - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|----------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| International Peace Garden | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| Total all funds | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| Less estimated income | | | | | | |
| General fund | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Dept. 750 - International Peace Garden - Detail of Conference Committee Changes

| | ADDS FUNDING FOR BIENNIAL AUDIT ¹ | TOTAL CONFERENCE COMMITTEE CHANGES |
|----------------------------|---|---|
| International Peace Garden | <u>\$6,500</u> | <u>\$6,500</u> |
| Total all funds | <u>\$6,500</u> | <u>\$6,500</u> |
| Less estimated income | | |
| General fund | <u>\$6,500</u> | <u>\$6,500</u> |
| FTE | 0.00 | 0.00 |

¹ This amendment adds \$6,500 to the International Peace Garden line from the general fund for the biennial audit.

Date 4/22
Roll Call Vote #: 1

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 2021

Senate APPROPRIATIONS Committee

☒ Check here for Conference Committee

Legislative Council Amendment Number 38044.0205
Action Taken move to accept amendment by Martinson Monson
Motion Made By Monson Seconded By Martinson

| Senators | Yes | No | Representatives | Yes | No |
|--------------------|-----|----|--------------------------|-----|----|
| Senator Andrist | | ✓ | Representative Martinson | ✓ | |
| Senator Schobinger | ✓ | | Representative Monson | ✓ | |
| Senator Tallackson | | ✓ | Representative Gulleason | ✓ | |
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Total (Yes) 4 No 2

Absent motion fails -

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

38044.0206
Title.0400
Fiscal No. 2

Prepared by the Legislative Council staff for
Representative Monson
April 22, 2003

JP3
4-22-03
1 of 3

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2021

That the House recede from its amendments as printed on pages 1144-1146 of the Senate Journal and pages 1249-1251 of the House Journal and that Engrossed Senate Bill No. 2021 be amended as follows:

Page 1, line 15, replace "5,254,210" with "5,254,566"

Page 1, line 16, replace "4,412,157" with "4,601,793"

Page 1, line 17, replace "1,932,794" with "2,517,794"

Page 1, line 18, replace "4,836,000" with "4,336,000"

Page 1, line 19, replace "710,721" with "760,618"

Page 1, line 20, replace "17,145,882" with "17,470,771"

Page 1, line 21, replace "10,652,416" with "10,767,112"

Page 1, line 22, replace "6,493,466" with "6,703,659"

Page 2, line 1, replace "346,354" with "352,854"

Page 2, line 2, replace "346,354" with "352,854"

Page 2, line 3, replace "6,839,820" with "7,056,513"

Page 2, line 4, replace "10,652,416" with "10,767,112"

Page 2, line 5, replace "17,492,236" with "17,823,625"

Page 3, line 6, replace "\$550,000" with "\$902,888"

Page 3, line 11, replace "\$80,000" with "\$50,000"

Page 3, line 16, replace "\$100,000" with "\$100,456"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|---------------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| Parks and Recreation Department | | | | | | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$324,889 | \$17,470,771 | \$17,429,653 | \$41,118 |
| Less estimated income | 11,279,189 | 10,652,416 | 114,696 | 10,767,112 | 10,727,355 | 39,757 |
| General fund | \$6,759,284 | \$6,493,466 | \$210,193 | \$6,703,659 | \$6,702,298 | \$1,361 |
| International Peace Garden | | | | | | |
| Total all funds | \$346,354 | \$346,354 | \$6,500 | \$352,854 | \$346,354 | \$6,500 |

Page No. 1

38044.0206

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La Costa Rickford
Operator's Signature

10/15/03
Date

2017

| | | | | | | |
|-----------------------|--------------|--------------|-----------|--------------|--------------|----------|
| Less estimated income | | | | | | |
| General fund | \$346,354 | \$346,354 | \$8,500 | \$352,854 | \$346,354 | \$8,500 |
| Bill Total | | | | | | |
| Total all funds | \$18,384,787 | \$17,492,238 | \$331,389 | \$17,823,625 | \$17,778,007 | \$47,618 |
| Less estimated income | 11,279,169 | 10,652,416 | 114,696 | 10,767,112 | 10,727,355 | 39,757 |
| General fund | \$7,105,618 | \$6,839,820 | \$216,693 | \$7,056,513 | \$7,048,652 | \$7,861 |

Senate Bill No. 2021 - Parks and Recreation Department - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|---------------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| Salaries and wages | \$5,295,998 | \$5,254,210 | \$356 | \$5,254,566 | \$5,254,566 | |
| Operating expenses | 4,412,157 | 4,412,157 | 189,636 | 4,601,793 | 4,580,875 | \$41,118 |
| Capital assets | 3,687,794 | 1,932,794 | 585,000 | 2,517,794 | 2,517,794 | |
| Grants | 3,791,000 | 4,838,000 | (500,000) | 4,338,000 | 4,338,000 | |
| Lewis and Clark Bicentennial | 971,486 | 710,721 | 49,897 | 760,618 | 760,618 | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$324,889 | \$17,470,771 | \$17,429,653 | \$41,118 |
| Less estimated income | 11,279,169 | 10,652,416 | 114,696 | 10,767,112 | 10,727,355 | 39,757 |
| General fund | \$6,759,264 | \$6,493,466 | \$210,193 | \$6,703,659 | \$6,702,298 | \$1,361 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 | 44.25 | 0.00 |

Dept. 750 - Parks and Recreation Department - Detail of Conference Committee Changes

| | REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE ¹ | REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS ² | INCREASES FUNDING FOR INCREASED SNOWMOBILE REGISTRATION FEES ³ | CHANGES FUNDING SOURCE ⁴ | ADDS FUNDING TO LEWIS AND CLARK BICENTENNIAL LINE ⁵ | TRANSFERS FEMA DOLLARS BACK TO CAPITAL ASSETS LINE FROM GRANTS LINE ⁶ |
|---------------------------------|---|---|--|---|--|---|
| Salaries and wages | (\$4,644) | | \$5,000 | | | |
| Operating expenses | | (\$20,364) | 210,000 | | | |
| Capital assets | | | 85,000 | | | \$500,000 |
| Grants | | | | | | (500,000) |
| Lewis and Clark Bicentennial | (103) | | | | \$50,000 | |
| Total all funds | (\$4,747) | (\$20,364) | \$300,000 | \$0 | \$50,000 | \$0 |
| Less estimated income | (310) | (4,994) | 300,000 | (180,000) | | |
| General fund | (\$4,437) | (\$15,370) | \$0 | \$180,000 | \$50,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | TOTAL CONFERENCE COMMITTEE CHANGES |
|------------------------------|---|
| Salaries and wages | \$356 |
| Operating expenses | 189,636 |
| Capital assets | 585,000 |
| Grants | (500,000) |
| Lewis and Clark Bicentennial | 49,897 |
| Total all funds | \$324,889 |
| Less estimated income | 114,696 |
| General fund | \$210,193 |
| FTE | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

² This amendment reduces funding for information technology by a total of \$20,364, which is \$15,370 from the general fund and \$4,994 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

³ This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

⁴ This amendment changes funding sources from special funds to the general fund to offset the funding source change done by the Senate.

⁵ This amendment adds funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event.

⁶ This amendment transfers \$500,000 of federal funds for FEMA construction projects back to the capital projects line item from the grants line item. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects and transferred the federal funds from those bonding projects removed from the capital assets line item to the grants line item. The \$500,000 of federal funds for the FEMA construction projects was included in the amount of the federal funds transferred from the capital assets line item to the grants line item.

This amendment also corrects the amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

3 of 3

Senate Bill No. 2021 - International Peace Garden - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|----------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| International Peace Garden | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| Total all funds | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| Less estimated income | | | | | | |
| General fund | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Dept. 751 - International Peace Garden - Detail of Conference Committee Changes

| | ADDS FUNDING FOR BIENNIAL AUDIT ¹ | TOTAL CONFERENCE COMMITTEE CHANGES |
|----------------------------|---|---|
| International Peace Garden | <u>\$6,500</u> | <u>\$6,500</u> |
| Total all funds | <u>\$6,500</u> | <u>\$6,500</u> |
| Less estimated income | | |
| General fund | <u>\$6,500</u> | <u>\$6,500</u> |
| FTE | 0.00 | 0.00 |

¹ This amendment adds \$6,500 to the International Peace Garden line item from the general fund for the biennial audit.

Date: 4-22-03
Roll call vote # 1

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

Senate APPROPRIATIONS Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number .0206

Action Taken .0206

Motion Made By Andust ^{monson} Seconded By Martinson

| Senators | Yes | No | Representatives | Yes | No |
|------------|-----|----|-----------------|-----|----|
| Andust | ✓ | | Martinson | ✓ | |
| Schobinger | ✓ | | monson | ✓ | |
| Tallackson | ✓ | | Mullerson | ✓ | |
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Total (Yes) 6 No

Absent

Floor Assignment Andust / Martinson

If the vote is on an amendment, briefly indicate intent:

REPORT OF CONFERENCE COMMITTEE (420)
April 23, 2003 8:39 a.m.

Module No: SR-74-8172

Insert LC: 38044.0206

REPORT OF CONFERENCE COMMITTEE

SB 2021, as engrossed: Your conference committee (Sens. Andrist, Schobinger, Tallackson and Reps. Martinson, Monson, Gulleon) recommends that the **HOUSE RECEDE** from the House amendments on SJ pages 1144-1146, adopt amendments as follows, and place SB 2021 on the Seventh order:

That the House recede from its amendments as printed on pages 1144-1146 of the Senate Journal and pages 1249-1251 of the House Journal and that Engrossed Senate Bill No. 2021 be amended as follows:

Page 1, line 15, replace "5,254,210" with "5,254,566"

Page 1, line 16, replace "4,412,157" with "4,601,793"

Page 1, line 17, replace "1,932,794" with "2,517,794"

Page 1, line 18, replace "4,836,000" with "4,336,000"

Page 1, line 19, replace "710,721" with "760,618"

Page 1, line 20, replace "17,145,882" with "17,470,771"

Page 1, line 21, replace "10,652,416" with "10,767,112"

Page 1, line 22, replace "6,493,466" with "6,703,659"

Page 2, line 1, replace "346,354" with "352,854"

Page 2, line 2, replace "346,354" with "352,854"

Page 2, line 3, replace "6,839,820" with "7,056,513"

Page 2, line 4, replace "10,652,416" with "10,767,112"

Page 2, line 5, replace "17,492,236" with "17,823,625"

Page 3, line 6, replace "\$550,000" with "\$902,888"

Page 3, line 11, replace "\$80,000" with "\$50,000"

Page 3, line 16, replace "\$100,000" with "\$100,456"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 - Summary of Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|---------------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| Parks and Recreation Department | | | | | | |
| Total all funds | \$18,038,433 | \$17,145,882 | \$324,889 | \$17,470,771 | \$17,429,653 | \$41,118 |
| Less estimated income | 11,279,189 | 10,652,416 | 114,898 | 10,767,112 | 10,727,355 | 39,757 |
| General fund | \$6,759,264 | \$6,493,466 | \$210,193 | \$6,703,659 | \$6,702,298 | \$1,361 |
| International Peace Garden | | | | | | |
| Total all funds | \$346,354 | \$346,354 | \$6,500 | \$352,854 | \$346,354 | \$6,500 |
| Less estimated income | | | | | | |

(2) DESK, (2) COMM

Page No. 1

SR-74-8172

REPORT OF CONFERENCE COMMITTEE (420)
April 23, 2003 8:39 a.m.

Module No: SR-74-8172

Insert LC: 38044.0206

| | | | | | | |
|-----------------------|--------------|--------------|-----------|--------------|--------------|----------|
| General fund | \$346,354 | \$346,354 | \$6,600 | \$352,854 | \$346,354 | \$6,600 |
| Bill Total | | | | | | |
| Total all funds | \$18,384,787 | \$17,492,238 | \$331,309 | \$17,823,625 | \$17,776,007 | \$47,618 |
| Less estimated income | 11,279,169 | 10,652,416 | 114,696 | 10,767,112 | 10,727,355 | 39,757 |
| General fund | \$7,105,618 | \$6,839,820 | \$216,693 | \$7,056,513 | \$7,048,652 | \$7,861 |

Senate Bill No. 2021 - Parks and Recreation Department - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|---------------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| Salaries and wages | \$5,295,996 | \$5,254,210 | \$356 | \$5,254,566 | \$5,254,566 | |
| Operating expenses | 4,412,167 | 4,412,167 | 189,836 | 4,601,793 | 4,660,675 | \$41,118 |
| Capital assets | 3,687,794 | 1,932,794 | 585,000 | 2,517,794 | 2,517,794 | |
| Grants | 3,791,000 | 4,836,000 | (500,000) | 4,336,000 | 4,336,000 | |
| Lewis and Clark Bicentennial | 971,488 | 710,721 | 49,897 | 760,618 | 760,618 | |
| Total all funds | \$18,038,433 | \$17,145,892 | \$324,889 | \$17,470,771 | \$17,429,653 | \$41,118 |
| Less estimated income | 11,279,169 | 10,652,416 | 114,696 | 10,767,112 | 10,727,355 | 39,757 |
| General fund | \$6,759,264 | \$6,493,466 | \$210,193 | \$6,703,659 | \$6,702,298 | \$1,361 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 | 44.25 | 0.00 |

Dept. 750 - Parks and Recreation Department - Detail of Conference Committee Changes

| | REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1 | REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS 2 | INCREASES FUNDING FOR INCREASED SNOWMOBILE REGISTRATION FEES 3 | CHANGES FUNDING SOURCE 4 | ADDS FUNDING TO LEWIS AND CLARK BICENTENNIAL LINE 5 | TRANSFERS FEMA DOLLARS BACK TO CAPITAL ASSETS LINE FROM GRANTS LINE 6 |
|---------------------------------|--|--|---|--------------------------------|---|--|
| Salaries and wages | (\$4,644) | | \$5,000 | | | |
| Operating expenses | | (\$20,364) | 210,000 | | | |
| Capital assets | | | 85,000 | | | \$500,000 |
| Grants | | | | | | (500,000) |
| Lewis and Clark Bicentennial | (103) | | | | \$50,000 | |
| Total all funds | (\$4,747) | (\$20,364) | \$300,000 | \$0 | \$50,000 | \$0 |
| Less estimated income | (310) | (4,994) | 300,000 | (180,000) | | |
| General fund | (\$4,437) | (\$15,370) | \$0 | \$180,000 | \$50,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL CONFERENCE COMMITTEE CHANGES | | | | | |
| Salaries and wages | \$356 | | | | | |
| Operating expenses | 189,836 | | | | | |
| Capital assets | 585,000 | | | | | |
| Grants | (500,000) | | | | | |
| Lewis and Clark Bicentennial | 49,897 | | | | | |
| Total all funds | \$324,889 | | | | | |
| Less estimated income | 114,696 | | | | | |
| General fund | \$210,193 | | | | | |
| FTE | 0.00 | | | | | |

1 This amendment reduces the funding for state employee health insurance premiums from \$493 to \$488.70 per month.

2 This amendment reduces funding for information technology by a total of \$20,364, which is \$15,370 from the general fund and \$4,994 from other funds, which represents a reduction in total information technology funding of approximately 5 percent.

3 This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

(2) DESK, (2) COMM

Page No. 2

SR-74-8172

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Lacosta Rickford
 Operator's Signature

10/15/03
 Date

REPORT OF CONFERENCE COMMITTEE (420)
April 23, 2003 8:39 a.m.

Module No: SR-74-8172

Insert LC: 38044.0206

⁴ This amendment changes funding sources from special funds to the general fund to offset the funding source change done by the Senate.

⁵ This amendment adds funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event.

⁶ This amendment transfers \$500,000 of federal funds for FEMA construction projects back to the capital projects line item from the grants line item. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects and transferred the federal funds from those bonding projects removed from the capital assets line item to the grants line item. The \$500,000 of federal funds for the FEMA construction projects was included in the amount of the federal funds transferred from the capital assets line item to the grants line item.

This amendment also corrects the amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

Senate Bill No. 2021 - International Peace Garden - Conference Committee Action

| | EXECUTIVE BUDGET | SENATE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | HOUSE VERSION | COMPARISON TO HOUSE |
|----------------------------|---------------------|-------------------|------------------------------------|------------------------------------|------------------|---------------------------|
| International Peace Garden | <u>\$346,354</u> | <u>\$346,354</u> | <u>\$6,500</u> | <u>\$352,854</u> | <u>\$346,354</u> | <u>\$6,500</u> |
| Total all funds | \$346,354 | \$346,354 | \$6,500 | \$352,854 | \$346,354 | \$6,500 |
| Less estimated income | | | | | | |
| General fund | \$346,354 | \$346,354 | \$6,500 | \$352,854 | \$346,354 | \$6,500 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Dept. 751 - International Peace Garden - Detail of Conference Committee Changes

| | ADDS FUNDING FOR BIENNIAL AUDIT ¹ | TOTAL CONFERENCE COMMITTEE CHANGES |
|----------------------------|---|---|
| International Peace Garden | <u>\$6,500</u> | <u>\$6,500</u> |
| Total all funds | \$6,500 | \$6,500 |
| Less estimated income | | |
| General fund | \$6,500 | \$6,500 |
| FTE | 0.00 | 0.00 |

¹ This amendment adds \$6,500 to the International Peace Garden line item from the general fund for the biennial audit.

Engrossed SB 2021 was placed on the Seventh order of business on the calendar.

2003 TESTIMONY

SB 2021

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Jo Costa Rickford
Operator's Signature

10/15/03
Date

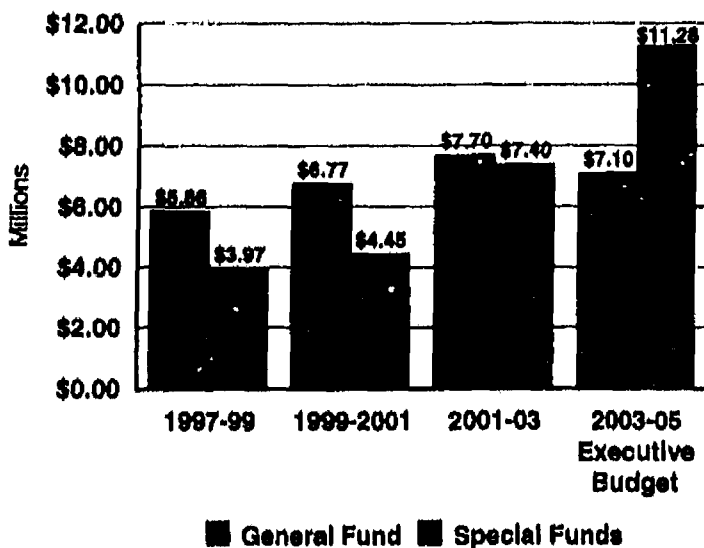
**Department 750 - Parks and Recreation Department
Senate Bill No. 2021**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|------------------------|--------------|-------------------------|
| 2003-05 Executive Budget | 44.25 | \$7,105,618 | \$11,279,169 | \$18,384,787 |
| 2001-03 Legislative Appropriations | 42.75 | 7,699,548 ¹ | 7,398,810 | 15,098,358 ² |
| Increase (Decrease) | 1.50 | (\$593,930) | \$3,880,359 | \$3,286,429 |

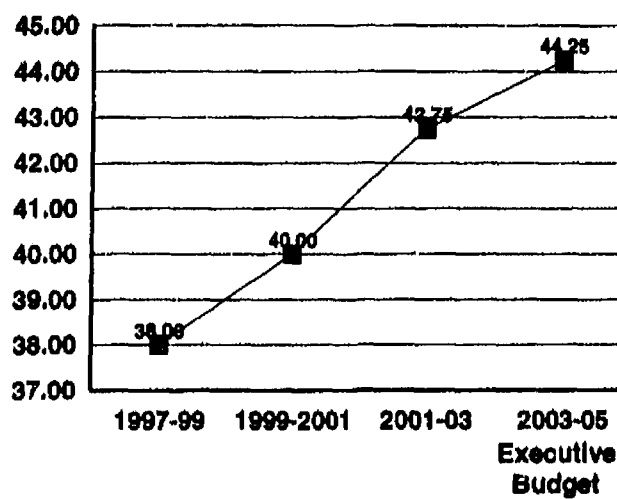
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$80,845 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$45,339, \$43,529 of which is from the general fund, for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include \$850,000 of additional federal funds authority resulting from Emergency Commission action during the 2001-03 biennium and general fund spending authority of \$810,839 carried over from the 1999-2001 biennium for capital projects.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
(With First House Changes Noted)**

| | General Fund | Other Funds | Total |
|--|--------------|-------------|------------|
| 1. Adds two .75 new FTE maintenance worker positions, one at Devils Lake and one at Fort Lincoln | | \$90,232 | \$90,232 |
| 2. Provides a 26.9 percent funding increase for Lewis and Clark Bicentennial initiatives (\$210,000 from a federal grant and \$440,000 from revenue bond proceeds). The Senate removed \$260,000 from the Lewis and Clark Bicentennial line item for capital asset projects. | (\$443,955) | \$650,000 | \$206,045 |
| 3. Reduces funding for the Peace Garden due to elimination of 2001-03 capital budget (\$12,500) and 5 percent budget reduction (\$18,229) | (\$30,729) | | (\$30,729) |

- | | | | |
|--|---------------|-------------|---------------|
| 4. Increases grants line item by 61.1 percent as a result of a federal boating infrastructure grant (\$400,000), increases in federal apportionments (\$1,087,336), and a decrease in grants in the recreation program (\$50,000). The Senate increased the grants line item by \$1,045,000 through a transfer of federal funds from the capital assets and Lewis and Clark Bicentennial line items. | | \$1,437,336 | \$1,437,336 |
| 5. Provides a 28.6 percent increase in operating expenses due in part to replacement of outdated telephone systems (\$75,071), appropriation from water development trust fund (\$575,287) to pay principal and accrued interest for disaster (flood) recovery loans, inflationary increases in state park operating costs (\$100,000), Fort Abraham Lincoln State Park operations (\$150,000), and Sully Creek State Park operations (\$25,000) | \$216,225 | \$764,542 | \$980,767 |
| 6. Decreases funding for capital assets from \$4,840,089 to \$3,567,794, which includes \$575,250 for equipment and \$2,930,000 for capital projects. The Senate decreased funding in the capital assets line item by \$5,000 and removed funding of \$1,630,000 for capital asset projects. | (\$1,316,795) | \$43,500 | (\$1,272,295) |
| 7. Provides revenue bonding authority of approximately \$1.5 million to finance the state share of approximately \$2.9 million in capital projects | | | |

Major Related Legislation

House Bill No. 1416 - This bill provides for the sale of beer and wine by concessionaires for 14 events per year on property under the management of the Parks and Recreation Department which borders the Missouri River and which is within 15 miles of a city with a population in excess of 20,000.

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Operator's Signature

LaCosta Rickford

10/15/03

Date

02/28/03

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2021 - Funding Summary**

| | Executive Budget | Senate Changes | Senate Version |
|------------------------------------|---------------------|-------------------|-------------------|
| Parks and Recreation Department | | | |
| Salaries and wages | \$5,295,996 | (\$41,786) | \$5,254,210 |
| Operating expenses | 4,412,157 | | 4,412,157 |
| Capital assets | 3,567,794 | (1,635,000) | 1,932,794 |
| Grants | 3,791,000 | 1,045,000 | 4,836,000 |
| Lewis and Clark bicentennial | 971,486 | (260,765) | 710,721 |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,798) | \$6,493,466 |
| FTE | 44.25 | 0.00 | 44.25 |
| International Peace Garden | | | |
| International Peace Garden | \$346,354 | | \$346,354 |
| Total all funds | \$346,354 | \$0 | \$346,354 |
| Less estimated income | 0 | 0 | 0 |
| General fund | \$346,354 | \$0 | \$346,354 |
| FTE | 0.00 | 0.00 | 0.00 |
| Bill Total | | | |
| Total all funds | \$18,384,787 | (\$892,551) | \$17,492,236 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$7,105,618 | (\$265,798) | \$6,839,820 |
| FTE | 44.25 | 0.00 | 44.25 |

Senate Bill No. 2021 - Parks and Recreation Department - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries and wages | \$5,295,996 | (\$41,786) | \$5,254,210 |
| Operating expenses | 4,412,157 | | 4,412,157 |
| Capital assets | 3,567,794 | (1,635,000) | 1,932,794 |
| Grants | 3,791,000 | 1,045,000 | 4,836,000 |
| Lewis and Clark bicentennial | 971,486 | (260,765) | 710,721 |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,798) | \$6,493,466 |
| FTE | 44.25 | 0.00 | 44.25 |

02/28/03

Department No. 750 - Parks and Recreation Department - Detail of Senate Changes

| | Removes Recommended Salary Increase ¹ (\$41,786) | Changes Funding Source ² | Decreases Funding in the Capital Assets Line Item | Removes Funding for Capital Asset Projects ³ | Increases Funding for Grants Line Item ⁴ | Total Senate Changes (\$41,786) |
|------------------------------|--|---|--|--|--|---------------------------------------|
| Salaries and wages | | | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | (5,000) | (1,630,000) ⁵ | | (1,635,000) |
| Grants | | | | | 1,045,000 | 1,045,000 |
| Lewis and Clark bicentennial | (765) | | | (260,000) ⁶ | | (260,765) |
| Total all funds | (\$42,551) | \$0 | (\$5,000) | (\$1,890,000) | \$1,045,000 | (\$892,551) |
| Less estimated income | (1,753) | 220,000 | 0 | (1,890,000) | 1,045,000 | (626,753) |
| General fund | (\$40,798) | (\$220,000) | (\$5,000) | \$0 | \$0 | (\$265,798) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² A section is added increasing the maximum park permit fee allowed for up to three days' use from \$4 to \$5. The increase is estimated to generate additional park income of \$220,000 for the 2003-05 biennium.

³ This amendment removes revenue bond authority for capital construction projects included in the executive recommendation.

⁴ This amendment increases the grants line item to reflect the transfer of federal funds from the capital projects and Lewis and Clark line items to the grants line item.

⁵ This amendment changes funding for the following capital projects:

| Capital Projects Line | General Fund | Federal Funds | Special Funds | Revenue Bonds | Total |
|--|--------------|---------------|---------------|---------------|---------------|
| Administrative office - Turtle River | | (\$350,000) | | (\$350,000) | (\$700,000) |
| Relocate loop A comfort station - Devils Lake | | | 45,000 | (45,000) | 0 |
| Renovate comfort station - Beaver Lake | | | 37,500 | (37,500) | 0 |
| Rural water connection - Lake Sakakawea | | | 125,000 | (125,000) | 0 |
| Road repair - Lake Sakakawea | | | 60,000 | (60,000) | 0 |
| Road repair - Fort Abraham Lincoln | | | 30,000 | (30,000) | 0 |
| Chip and seal - Beaver Lake and Devils Lake | | | 55,000 | (55,000) | 0 |
| Maintenance shop construction - Icelandic | | (65,000) | | (65,000) | (130,000) |
| Sodbuster exhibit building - Fort Ransom | | | 15,000 | (15,000) | 0 |
| Seasonal housing - Lake Sakakawea, Devils Lake, Fort Ransom, and Beaver Lake | | | | (210,000) | (210,000) |
| Rear screen amphitheater - Icelandic, Lake Metigoshe, and Devils Lake | | (45,000) | | (45,000) | (90,000) |
| FEMA construction projects | | (500,000) | | | (500,000) |
| Total | \$0 | (\$960,000) | \$367,500 | (\$1,037,500) | (\$1,630,000) |

⁶ This amendment changes funding for the following capital asset projects:

02/28/03

| Lewis and Clark Line | General Fund | Federal Funds | Special Funds | Revenue Bonds | Total |
|--|--------------|---------------|---------------|---------------|-------------|
| Interpretive center - Cross Ranch | | (\$110,000) | | (\$110,000) | (\$220,000) |
| Campground rewiring and regrading - Lake Sakakawea | | 25,000 | 125,000 | (150,000) | 0 |
| Campground expansion - Fort Stevenson | | | 140,000 | (140,000) | 0 |
| Contingency for various Lewis & Clark projects | | | | (40,000) | (40,000) |
| Total | \$0 | (\$85,000) | \$265,000 | (\$440,000) | (\$260,000) |

A new section is added increasing the agency's 2001-03 appropriation by \$500,000 of federal funds for grants.

Senate Bill No. 2021 - International Peace Garden - Senate Action

The Senate did not change the executive budget recommendation for the International Peace Garden.

04/09/03

Exhibit #1
SB2021
Conference
Committee
4-11-03

STATEMENT OF PURPOSE OF AMENDMENT:**Senate Bill No. 2021 - Funding Summary**

| | Executive Budget | Senate Version | House Changes | House Version |
|------------------------------------|---------------------|-------------------|------------------|------------------|
| Parks and Recreation Department | | | | |
| Salaries and wages | \$5,295,996 | \$5,254,210 | \$356 | \$5,254,566 |
| Operating expenses | 4,412,157 | 4,412,157 | 148,518 | 4,560,675 |
| Capital assets | 3,567,794 | 1,932,794 | 585,000 | 2,517,794 |
| Grants | 3,791,000 | 4,836,000 | (500,000) | 4,336,000 |
| Lewis and Clark bicentennial | 971,486 | 710,721 | 49,897 | 760,618 |
| Total all funds | \$18,038,433 | \$17,145,882 | \$283,771 | \$17,429,653 |
| Less estimated income | 11,279,169 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$6,759,264 | \$6,493,466 | \$208,832 | \$6,702,298 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 |
| International Peace Garden | | | | |
| International Peace Garden | \$346,354 | \$346,354 | | \$346,354 |
| Total all funds | \$346,354 | \$346,354 | \$0 | \$346,354 |
| Less estimated income | 0 | 0 | 0 | 0 |
| General fund | \$346,354 | \$346,354 | \$0 | \$346,354 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Bill Total | | | | |
| Total all funds | \$18,384,787 | \$17,492,236 | \$283,771 | \$17,776,007 |
| Less estimated income | 11,279,169 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$7,105,618 | \$6,839,820 | \$208,832 | \$7,048,652 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 |

Senate Bill No. 2021 - Parks and Recreation Department - Senate Action

| | Executive Budget | Senate Changes | Senate Version |
|------------------------------|---------------------|-------------------|-------------------|
| Salaries and wages | \$5,295,996 | (\$41,786) | \$5,254,210 |
| Operating expenses | 4,412,157 | | 4,412,157 |
| Capital assets | 3,567,794 | (1,635,000) | 1,932,794 |
| Grants | 3,791,000 | 1,045,000 | 4,836,000 |
| Lewis and Clark bicentennial | 971,486 | (260,765) | 710,721 |
| Total all funds | \$18,038,433 | (\$892,551) | \$17,145,882 |
| Less estimated income | 11,279,169 | (626,753) | 10,652,416 |
| General fund | \$6,759,264 | (\$265,798) | \$6,493,466 |
| FTE | 44.25 | 0.00 | 44.25 |

Lacosta Rickford
Operator's Signature

10/15/03
Date

04/09/03

Department No. 750 - Parks and Recreation Department - Detail of Senate Changes

| | Removes Recommended Salary Increase ¹ | Changes Funding Source ² | Decreases Funding in the Capital Assets Line Item | Removes Funding for Capital Asset Projects ³ | Increases Funding for Grants Line Item ⁴ | Total Senate Changes |
|------------------------------|--|---|--|--|--|-------------------------|
| Salaries and wages | (\$41,786) | | | | | (\$41,786) |
| Operating expenses | | | | | | |
| Capital assets | | | (5,000) | (1,630,000) ⁵ | | (1,635,000) |
| Grants | | | | | 1,045,000 | 1,045,000 |
| Lewis and Clark bicentennial | (765) | | | (260,000) ⁶ | | (260,765) |
| Total all funds | (\$42,551) | \$0 | (\$5,000) | (\$1,890,000) | \$1,045,000 | (\$892,551) |
| Less estimated income | (1,753) | 220,000 | 0 | (1,890,000) | 1,045,000 | (626,753) |
| General fund | (\$40,798) | (\$220,000) | (\$5,000) | \$0 | \$0 | (\$265,798) |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

¹ This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

² A section is added increasing the maximum park permit fee allowed for up to three days' use from \$4 to \$5. The increase is estimated to generate additional park income of \$220,000 for the 2003-05 biennium.

³ This amendment removes revenue bond authority for capital construction projects included in the executive recommendation.

⁴ This amendment increases the grants line item to reflect the transfer of federal funds from the capital projects and Lewis and Clark line items to the grants line item.

⁵ This amendment changes funding for the following capital projects:

| Capital Projects Line | General Fund | Federal Funds | Special Funds | Revenue Bonds | Total |
|--|--------------|---------------|---------------|---------------|---------------|
| Administrative office - Turtle River | | (\$350,000) | | (\$350,000) | (\$700,000) |
| Relocate loop A comfort station - Devils Lake | | | 45,000 | (45,000) | 0 |
| Renovate comfort station - Beaver Lake | | | 37,500 | (37,500) | 0 |
| Rural water connection - Lake Sakakawea | | | 125,000 | (125,000) | 0 |
| Road repair - Lake Sakakawea | | | 60,000 | (60,000) | 0 |
| Road repair - Fort Abraham Lincoln | | | 30,000 | (30,000) | 0 |
| Chip and seal - Beaver Lake and Devils Lake | | | 55,000 | (55,000) | 0 |
| Maintenance shop construction - Icelandic | | (65,000) | | (65,000) | (130,000) |
| Sodbuster exhibit building - Fort Ransom | | | 15,000 | (15,000) | 0 |
| Seasonal housing - Lake Sakakawea, Devils Lake, Fort Ransom, and Beaver Lake | | | | (210,000) | (210,000) |
| Rear screen amphitheater - Icelandic, Lake Metigoshe, and Devils Lake | | (45,000) | | (45,000) | (90,000) |
| FEMA construction projects | | (500,000) | | | (500,000) |
| Total | \$0 | (\$960,000) | \$367,500 | (\$1,037,500) | (\$1,630,000) |

⁶ This amendment changes funding for the following capital asset projects:

04/09/03

| Lewis and Clark Line | General Fund | Federal Funds | Special Funds | Revenue Bonds | Total |
|--|--------------|---------------|---------------|---------------|-------------|
| Interpretive center - Cross Ranch | | (\$110,000) | | (\$110,000) | (\$220,000) |
| Campground rewiring and regrading - Lake Sakakawea | | 25,000 | 125,000 | (150,000) | 0 |
| Campground expansion - Fort Stevenson | | | 140,000 | (140,000) | 0 |
| Contingency for various Lewis & Clark projects | | | | (40,000) | (40,000) |
| Total | \$0 | (\$85,000) | \$265,000 | (\$440,000) | (\$260,000) |

A new section is added increasing the agency's 2001-03 appropriation by \$500,000 of federal funds for grants.

Senate Bill No. 2021 - Parks and Recreation Department - House Action

| | Executive Budget | Senate Version | House Changes | House Version |
|------------------------------|------------------|----------------|---------------|---------------|
| Salaries and wages | \$5,295,996 | \$5,254,210 | \$356 | \$5,254,566 |
| Operating expenses | 4,412,157 | 4,412,157 | 148,518 | 4,560,675 |
| Capital assets | 3,567,794 | 1,932,794 | 585,000 | 2,517,794 |
| Grants | 3,791,000 | 4,836,000 | (500,000) | 4,336,000 |
| Lewis and Clark bicentennial | 971,486 | 710,721 | 49,897 | 760,618 |
| Total all funds | \$18,038,433 | \$17,145,882 | \$283,771 | \$17,429,653 |
| Less estimated income | 11,279,169 | 10,652,416 | 74,939 | 10,727,355 |
| General fund | \$6,759,264 | \$6,493,466 | \$208,832 | \$6,702,298 |
| FTE | 44.25 | 44.25 | 0.00 | 44.25 |

Department No. 750 - Parks and Recreation Department - Detail of House Changes

| | Reduces the Recommended Funding for Health Insurance ¹ | Reduces Funding for Information Technology Costs ² | Increases Funding for Increased Snowmobile Registration Fees ³ | Changes Funding Source ⁴ | Adds Funding to Lewis and Clark Bicentennial Line ⁵ | Transfers FEMA Dollars Back to Capital Assets Line from Grants Line ⁶ |
|------------------------------|---|---|---|-------------------------------------|--|--|
| Salaries and wages | (\$4,644) | | \$5,000 | | | |
| Operating expenses | | (61,482) | 210,000 | | | |
| Capital assets | | | 85,000 | | | 500,000 |
| Grants | | | | | | (500,000) |
| Lewis and Clark bicentennial | (103) | | | | 50,000 | |
| Total all funds | (\$4,747) | (\$61,482) | \$300,000 | \$0 | \$50,000 | \$0 |
| Less estimated income | (310) | 0 | 300,000 | (224,751) | 0 | 0 |
| General fund | (\$4,437) | (\$61,482) | \$0 | \$224,751 | \$50,000 | \$0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

04/09/03

| | |
|------------------------------|--------------------------------|
| | Total House Changes |
| Salaries and wages | \$356 |
| Operating expenses | 148,518 |
| Capital assets | 585,000 |
| Grants | (500,000) |
| Lewis and Clark bicentennial | 49,897 |
| Total all funds | \$283,771 |
| Less estimated income | 74,939 |
| General fund | \$208,832 |
| FTE | 0.00 |

¹ This amendment reduces the funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

² This amendment reduces funding for information technology by \$61,482 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 20 percent.

³ This amendment increases funding to the Parks and Recreation Department for increased snowmobile registration fees in Senate Bill No. 2162.

⁴ This amendment changes funding sources from special funds to the general fund to offset the funding source change done by the Senate.

⁵ This amendment adds funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event.

⁶ This amendment transfers \$500,000 of federal funds for FEMA construction projects back to the capital projects line from the grants line. The Senate transferred the \$500,000 as part of the amendment that removed bonding capital projects and transferred the federal funds from those bonding projects removed from the capital assets line to the grants line. The \$500,000 of federal funds for the FEMA construction projects was included in the amount of the federal funds transferred from the capital assets line to the grants line.

This amendment also corrects the amounts in Sections 4, 5, and 6 of the bill for the snowmobile fund, the trail tax transfer fund, and the state parks gift fund.

Senate Bill No. 2021 - International Peace Garden - Senate Action

The Senate did not change the executive budget recommendation for the International Peace Garden.

Senate Bill No. 2021 - International Peace Garden - House Action

The House did not change the executive budget recommendation for the International Peace Garden.

Exhibit
1

SENATE BILL 2021
SENATE APPROPRIATIONS
HARVEST ROOM
FRIDAY, JANUARY 10, 2003

Mr. Chairman and members of Senate Appropriations, for the record I am Doug Prohal, Director of North Dakota Parks and Recreation Department. I appear at your request to provide testimony and answer questions you may have concerning the executive budget presented in SB2021. I also am offering an amendment but will defer that until the latter part of testimony. Additionally, as you are aware, the International Peace Garden appropriation is included as a part of our budget. Mr. John McQueen, Superintendent, is present to address that budget recommendation.

A number of supplements have been attached to this narrative for your reference, although I will highlight those materials throughout my presentation. The first item to draw your attention to is the year-end review document providing an overview of department activities. This document is provided on the Web for general public awareness. It is a good reference to give you insight into a profile of our visitors, services provided, volunteers, partnerships and an overall summary of accomplishments in relation to our mission.

North Dakota's State Park System provides unique resources for close-to-home outdoor recreation access, opportunities and experiences. The presence of this system of parks creates a wide range of activities for leisure opportunity while also contributing to the Tourism sector of the economy. Remnants of our state's heritage have been set aside in the park system and are increasing in value as residents and visitors seek places to relax, places of solitude for a hike, fishing, camping, a cross country ski outing, a family reunion, or a tour experiencing elements of the state settlement story. Although state parks are an integral, if not essential, component of state government service, they are more and more less able to compete effectively with other programs for public funding. My purpose this morning is to leave you with an image of state parks and their value to our citizens.

Over 60 special events were conducted in 2003. A new education program for the kids, Dakota Explorers, was initiated this past season. Park activities are focused on family experiences based on data collected showing 60 % of visits are from families with children. Incorporating activities related to Lewis and Clark into existing park programs has begun and planning is ongoing to create more opportunities for visitor in the coming years. The state park system is open 7 days a week, 365 days a year. These facilities are provided for leisure pursuit and enjoyment and the public expects them to be open when they come. Visitation this past season was 1.15 million, an increase of 8% over the 2001 season. We attribute this increase to a collaborative marketing effort between the State Historical Society and Tourism. Yes, Tourism remains actively involved with both agencies. For the past two years the ratio of in state to out of state has been static; 61% resident with the balance of 39% representing out of state including our Canadian neighbors. Canadian visitation was at 7%, down 1% from last season. A visitor satisfaction survey results from last fall presents you with a report card on how we are doing our job.

Visitor Satisfaction levels

4=Great; 3=Good; 2=okay; 1=poor

| | <u>Mean</u> |
|-------------|-------------|
| Facilities | 3.28 |
| Cleanliness | 3.30 |
| Staff | 3.45 |
| Activities | 3.13 |

All these activities and the subject matter provided in the year-end review is directly connected to the budget goals set and funded last session. Those goals come directly from the agency Strategic Plan and State Park System Plan. Both of these planning documents were completed two years ago, discussed last session, and continue as the guiding document to define a preferred future and to systematically move the agency toward that future. That future, to reiterate, was defined by our visitors for the most part, through public meetings held at each park. A copy of our agency Mission Statement is appended including a summary of the 2003 strategies pulled from the planning reports. This process provides a proactive approach to visitor service, facility and resource management and maintenance, safety and park improvements. The budget you have before you was put together with these goals and objectives foremost in mind. Funding levels presented will allow us to continue these basic essential services for our citizens.

Another valuable management tool is in work presently, what we call a Base Budget Assessment. We have provided a short program to present a glimpse of that document for you. Copies of this program review are attached for future reference. There is quite an extensive responsibility to operation of a park system, details and tasks that are often taken for granted. To maintain the level of quality visitor services the public has become accustomed to require an inordinate amount of preparation with grounds, facilities, the natural resources and safety of the visitor. Maintenance, construction, visitor services, reservations, security and events all take scheduling, training and planning to provide a safe and enjoyable experience for the visitor. I believe the report card presented earlier shows we measure up. In a people business, which we clearly are, it takes people (staff) to prepare for and serve the visitors. To complete the loop, operation budgets are a necessary component to provide supplies and materials including the need to fund utilities, motor pool, insurance, training and equipment costs.

Parks offer places for the public to seek out their individual leisure interests. Readily imagined is the wide range of those interests. The state park system provides the full complement of services and facilities in year-round parks for both overnight and day activities. Seasonal sites, although limited in offerings, nonetheless require basic funding as well. But to be clear, our ability to provide or meet public expectation is many times above the capability of appropriations available. Costs are controlled in an appropriate framework, as many of you know. Fees are at or below regional services of similar nature. Efficiencies have and continue to be implemented. A quick reference is provided as an attachment to let you know we are not frivolous in management but rather operate within a frugal environment. We are very fortunate as a state to have dedicated and resourceful staff working in the park system. We are also fortunate to have those people remain for the salary we pay them. They do it because they love their work but I can see there is a toll being taken as we limit their resources. Not all do stay; more than ever staff are interviewing, being courted by adjoining states and are leaving. Pay is not the real obstacle; having the basic resources to best do their job is what strains them. This budget includes some movement to address this situation and help achieve the objectives outlined in the System and Strategic Plans.

Parks offer a perfect setting for all sorts of activities, programs or special events. They are a sort of stage or theater offering the opportunity for "almost any kind of activity" or entertainment. As is evident in the Event insert, variety exists across the system. What separates a number of parks are the number of events or programs offered. All summer long you can visit a different park each weekend of the peak season (May to September) and engage in some type of activity. Dakota Explorers, as mentioned earlier was unveiled last season and we will offer an improved

version this season. Campground interpretive programs are regular fare for the visitor, many times bringing residents from neighboring communities out for the evening's activities. Special events and programs, although a major part of the experience, are very time consuming and, depending on complexity, can be costly. We have relied heavily on locals for help or have moved to bringing entertainment in requiring full organization by the group with our role simply providing the facility and select support staff. We hope to maintain what minimally is offered and will endeavor to enhance programs, as we are able. Expanding programs, especially during the upcoming LC Anniversary is not possible due to expense. We simply will incorporate LC connections into existing programs.

So, what else do we do? The central office in Bismarck supports the State Park system. Administrative staff focuses their efforts to directly support park system needs including data management, training, technical support for phone and computer functions in the parks to include minimal training and troubleshooting. Visitor services, public information, promotion and media relations are also primary functions. Recreation staff offers technical assistance to community professionals and citizens in general, trails support, grants, safety, maps and long range, state-wide planning. Scenic Byway program, snowmobile and ATV programs also are administered from the division. Natural Resources staff function as the planning and technical support to park staff for weed control, resource management and environmental assessments. GIS data management for resources, trails, facility inventory and mapping are accomplished, also. They offer education resources including education-planning assistance to parks. Planning and Development keeps the parks system facilities and infrastructure maintained and accessible. Trails planning, signage and development also are primary functions. These staff members also assist other agencies as requested in interagency planning and coordination activities. We work as a team for a common goal, to present the best park system with the highest customer service within budget authority.

That brings us to the budget request and identified needs. The 95% budget process necessitated further adjustments to our budget due to un-funded obligations we would be facing. Those items included Risk Premiums, building insurance premium increases, motor pool rate hikes and ITD charges for phone services. These adjustments required additional program changes of \$120,000 which we covered using half general fund and half park fees. That further impacted operation budgets and those impacts will continue due to inflationary factors through the biennium.

The 5% reduction included Lewis and Clark line items, deferred park facility maintenance, and reduction of the special fund line for the gift fund, snowmobile and ATV programs. The 1% reduction this biennium came from a Lewis and Clark project that had not been obligated.

In order to maintain quality services for our visitors and to address funding requirements for ITD services the following adjustments to the budget are described and clarified.

- The natural resource program is adjusted by \$156,000. Park operation budget authority is adjusted by \$100,000 using park revenue authority. These funds will assist with operations costs including utilities, maintenance, noxious weed control, supplies and materials. The remaining \$56,000 is dedicated to restore a portion of the extraordinary repair reduction. Funding will be from general funds.
- Administration program is adjusted with general fund by \$75,071 for telephone system upgrades that do not meet ITD standards, and for DSL connections in the parks to enable future on-line reservations and other e-commerce opportunities available to visitors.

- The addition of two .75% FTE positions in the park system as maintenance staff to address backlog and ongoing maintenance needs. These staff positions were identified as needs in the System Plan. Funding will be from special funds (park revenue).
- Reinstatement of Lewis and Clark funding resulting from 5% reduction. Construction project funding in the amount of \$180,000 is added to complete projects identified in the Lewis and Clark Planning report. The funding source is from bond proceeds. A \$20,000 adjustment from general funds has been added for education materials and resources. This funding will enable the parks to be ready during the bicentennial to provide quality visitor services.
- Park operation authority is adjusted by \$150,000 at Fort Abraham Lincoln to more accurately reflect anticipated operation costs. The funding source will be park revenues.
- Funding reinstatement to return Sully Creek State Park back to department management. The current management contractor has not fulfilled obligations causing customer complaints and deterioration of the site. The budget requests \$30,000 in general funds to bring facilities up to standard and assist with operations cost and also adds \$25,000 authority from special funds for operation costs. The System Plan identified this need.
- Reinstatement budget authority of \$80,000 reduced in the budget process. This funding adjusts the snowmobile authority by \$50,000 and ATV program by \$30,000.

Finally, the capital budget recommendation is for issuance of revenue bonds of \$1.5 million. Since the budget release we have reviewed this approach to funding capital improvements. Staff expressed the need for caution based on concern for the park revenue obligations in the budget. Future need for park operations has to be our first priority. Park revenue is a fluid-funding source influenced by many factors outside our control. The low level of Lake Sakakawea and the lack of snow in the west poses real concern for future visitation and accordingly impacts on system wide revenue generation. In counsel with the Governor's office I have received approval to amend this portion of the budget and have attached that amendment for your consideration. The amendment basically removes the bond authority and reduces the list of projects roughly in half giving us flexibility with revenue. Projects would be completed with park revenue, in hand, with matching federal funds where eligible. The budget authority in the amendment considers use of special and federal funds.

This concludes the testimony on SB2021 and I ask for your full support for a do pass of the executive budget as submitted with the proposed amendment. I will be pleased to answer any questions.

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LaCosta Rickford
Operator's Signature

10/15/03
Date

PROPOSED AMENDMENTS TO SENATE BILL NO. 2021

Page 1, line 2, remove "to authorize the industrial"

Page 1, line 3, remove "commission to issue and sell evidences of indebtedness for capital projects;"

Page 1, line 17, replace "3,567,794" with "1,937,794"

Page 1, line 19, replace "971,486" with "711,486"

Page 1, line 20, replace "18,038,433" with "16,148,433"

Page 1, line 21, replace "11,279,169" with "9,389,169"

Page 2, line 4, replace "11,279,169" with "9,389,169"

Page 2, line 5, replace "18,384,787" with "16,494,787"

Page 2, remove lines 6 through 31

Page 4, line 2, replace "and sections 2 and 3 of this Act are" with "is"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2021 – Senate Action - This amendment removes revenue bond authority for capital construction projects included in the executive recommendation for the Parks and Recreation Department. Funding for capital projects is reduced from \$2,930,000 to \$1,040,000. Federal and special fund authority is provided for the following projects:

| | |
|---|----------------|
| Relocation of loop A comfort station – Devils Lake State Park | \$90,000 |
| Renovation of comfort station – Beaver Lake State Park | 75,000 |
| Rural water connection – Lake Sakakawea State Park | 250,000 |
| Road repair – Lake Sakakawea State Park | 60,000 |
| Road repair – Fort Abraham Lincoln State Park | 30,000 |
| Chip/seal roads - Beaver Lake and Devils Lake State Parks | 55,000 |
| Sodbuster exhibit building – Fort Ransom State Park | 90,000 |
| Campground renovation – Lake Sakakawea State Park | 250,000 |
| Campground expansion and renovation – Fort Stevenson State Park | <u>140,000</u> |
| Total capital projects – Other funds | \$1,040,000 |

SB-2021 TALKING POINTS

- 2002 STATE PARK VISITATION - 8% INCREASE FROM 2001
2001 VISITATION WAS 5% INCREASE FROM 2000
- STATE PARKS HOSTED OVER 60 SPECIAL EVENTS IN 2002
ALSO, WEEKEND CAMPFIRE PROGRAMS AND EDUCATION EVENTS
ONGOING
- OVER 32,000 VOLUNTEER HOURS WERE DEDICATED TO STATE PARK
SERVICE
- DIRECT ECONOMIC IMPACT OF 2002 VISITATION = \$47,500,000
2001 VISITATION = \$45,000,000 DIRECT IMPACT
- VISITOR SATISFACTION RATING OF 3.36 ON 4.0 SCALE
- EXECUTIVE BUDGET IS 12% REDUCTION OF GF - FUNDING SHIFT TO
REVENUE
- REDUCTION OF \$225,000 GF FROM SENATE = 3% ADDED REDUCTION
REPLACED WITH \$1 FEE INCREASE
- REVENUE OBLIGATION FOR PARK OPERATIONS IS \$2.35 MILLION
\$635,000 ADDITIONAL REVENUE OBLIGATION FOR CAPITAL
PROJECTS
- HEAVY RELIANCE ON PARK REVENUE WITH LOW LAKE LEVELS-
INCREASING FUEL PRICE
AND UNREST DUE TO TERRORIST THREAT. REFLECT ON TRAVEL
PLANS

SNOWMOBILE REVENUE INCREASE = DEPARTMENT WILL DIRECT \$15,000
TOWARD OPERATIONS (Salary, Utilities and Rent) AND 10,000 TOWARD TRAILS
ENFORCEMENT. BALANCE TO TRAIL FUNDING

DEPARTMENT I.T. PLAN IDENTIFIES 16 COMPUTERS TO BE REPLACED,
BUDGET REFLECTS THAT. AGE OF COMPUTERS DATE TO 1997-1998. ITD
RECOMMENDS 3 YEAR REPLACEMENT. IF OTHER ELECTRONIC
EQUIPMENT FAILS, LIKE A PRINTER OR SERVER, THAT TAKES PRECEDENCE
AND THE REPLACEMENT IS DEFERRED TO THE FOLLOWING BIENNium.

La Costa Rickford
Operator's Signature

10/15/03
Date

**PARKS AND RECREATION DEPARTMENT
2001-03 AND 2003-05 BIENNIUM**

| | 2001-03 Legislative Appropriation | 2003-05 Executive Budget | Executive Budget % of 2001-03 | 2003-05 Senate Version | Senate Version % of 2001-03 | 2003-05 House Version | House Version % of 2001-03 | 95 Percent of 2001-03 General Fund | Required Increase From House Version |
|--------------|---|--------------------------------|-------------------------------------|------------------------------|-----------------------------------|-----------------------------|----------------------------------|--|---|
| General fund | \$7,699,548 | \$7,105,618 | 92.3% | \$6,839,820 | 88.8% | \$7,114,571 | 92.4% | \$7,314,571 | \$200,000 |
| Other funds | 7,398,810 | 11,279,169 | 152.4% | 10,652,416 | 144.0% | 10,677,665 | 144.3% | | |
| Total | <u>\$15,098,358</u> | <u>\$18,384,787</u> | 121.8% | <u>\$17,492,236</u> | 115.9% | <u>\$17,792,236</u> | 117.8% | <u>\$7,314,571</u> | <u>\$200,000</u> |

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Deborah Rickford
Operator's Signature
10/15/03
Date

**PARKS AND RECREATION DEPARTMENT
2001-03 AND 2003-05 BIENNIUM**

| | 2001-03 Legislative Appropriation | 2003-05 Executive Budget | Executive Budget % of 2001-03 | 2003-05 Senate Version | Senate Version % of 2001-03 | 95 Percent of 2001-03 | Required Increase From Senate Version |
|--------------|---|--------------------------------|-------------------------------------|------------------------------|-----------------------------------|--------------------------|--|
| General fund | \$7,699,548 | \$7,105,618 | 92.3% | \$6,839,820 | 88.8% | \$7,314,571 | \$474,751 |
| Other funds | <u>7,398,810</u> | <u>11,279,169</u> | 152.4% | <u>10,652,416</u> | 144.0% | <u>10,652,416</u> | <u>0</u> |
| Total | <u>\$15,098,358</u> | <u>\$18,384,787</u> | 121.8% | <u>\$17,492,236</u> | 115.9% | <u>\$17,966,987</u> | <u>\$474,751</u> |

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Operator's signature

10/15/03
Date

REMARKS:

- Equitable process for distributing budget \$
- Establish state park operating standards
- Endorse park budget needs
- Ensure a quality visitor experience

- Formulate planning approach
- Identify team
- Inventory existing buildings, programs, facilities
- Develop NDRPD operating standards
- Apply standards to inventoried data
- Compare existing data to base information

- Field Manager
- Park staff
- Fiscal staff



- Night Security
- Clean Overnight Comfort Station
- Clean Overnight Vault
- Grass Mowing
- Campsite cleaning
- Campsite check
- Camper Cabins
- Utility Open/Close
- Overnight Litter Pickup
- Firewood Handling
- Sewage Overnight Assess
- Overnight dumpsters
- Garbage collection
- Overnight Hazardous Trees
- Other Overnight buildings
- Overnight Building Open/Close
- Overnight Grounds Open/Close
- Overnight Garbage Open/Close

2022-2023 Undergraduate Calendar

There are no snows pre clearing. All roads will be cleared daily during peak season; only a daily during snows and winter periods and once weekly during low periods.

11/1/2019

Computers will be read out only weekly during peak season and once every three weeks during the midweek periods - 3.3 minutes per site per shooting will be allowed.

La Costa Rickford
Operator's Signature

10/15/03
Date

| Develop/Apply Standards | |
|---|---|
| <ul style="list-style-type: none"> Public contact Security Interpretive Services Interpretive Center Hours Staff Gift Shop Clean Public Day Use Buildings Clean Day Use vaults Grass Mowing Beach Open/Close Beach Maintenance | <ul style="list-style-type: none"> Merchandise Handling Picnic Area Cleaning Group Center Buildings Day Use Grounds Open/Close Day Use Building Open/Close Sewage Day Use Areas Day Use dumpster Day Use Garbage Open/Close Day Use Litter Pickup Day Use Hazardous Trees |
| <p>11.1 Picnic Area Cleanliness During peak and moderate periods picnic areas will be cleaned once every three weeks. More frequent cleaning is required for picnic tables and benches for day use fire rings.</p> <p>11.2 Beach Maintenance One hour per day is allocated for maintenance per beach during the peak period of Memorial Day to Labor Day.</p> | |

| Develop/Apply Standards | |
|--|--|
| <ul style="list-style-type: none"> Admin Clerical Training Special Events Resource Management Noxious Weeds Snow removal Non-Public Maintenance Buildings Fleet Equipment Road Grading/Shaping Road Vegetation removal Road Patching/Dust Control | <ul style="list-style-type: none"> Bldg Inspections Bldg Repairs Boundary Maintenance Maintain Wastewater Maintain Drink Water Maintain Signs Rental Equipment Recycle Centers Washing Vehicles Trail Maintenance Ski Trail Grooming Snowmobile Trail Grooming |
| <p>12.1 Building Repairs For maintenance, 2 hours per square foot of roof, wall, or building will be allowed annually. 1 hour per square foot will not be included in this formula; that hour will be allocated annually for each single and double roof and gutters.</p> <p>Maintenance hours based on the square footage of the building should include the finished floor only - not below grade, walls, etc. Repairs should be based on the square footage of building area only - not gutters and unattached balconies.</p> | |

| Compare | | | | | |
|-------------------------------|-------|------------------|-----------------------|--------------------------|------------|
| NDPRD Base budget staff hours | | | | | |
| Stk | FTE | 3 yr avg Temp | Existing Staff Hrs | Base Budget Staff Hrs | Difference |
| ASP | 2 | 2.75 | 9,880 | 14,581 | 4,711 |
| BP | 2.75 | 4.15 | 14,310 | 18,383 | 4,072 |
| MSBP | 3.75 | 3.85 | 18,382 | 18,743 | 3,361 |
| PSBP | 1 | 2.43 | 7,134 | 10,473 | 3,338 |
| USBP | 2 | 4.40 | 13,312 | 16,184 | 2,872 |
| USBP | 2 | 3.68 | 11,814 | 14,473 | 2,658 |
| ACSP | 1 | 2.82 | 7,848 | 10,287 | 2,381 |
| PSBP | 2 | 1.74 | 7,776 | 10,055 | 2,278 |
| ALBP | 3 | 5.37 | 17,410 | 18,892 | 1,483 |
| PSBP | 2.75 | 4.28 | 14,581 | 18,303 | 722 |
| Total | 22.25 | 38.23 | 118,888 | 147,384 | 27,896 |
| | | | | | \$ 333,867 |

| NDPRD Base budget staff hours | | | | | |
|-------------------------------|-------|---------------|--------------------|-----------------------|------------|
| Park | FTE | 3 yr avg Temp | Existing Staff Hrs | Base Budget Staff Hrs | Difference |
| ASP | 2.75 | 2.75 | 11,440 | 14,581 | 3,141 |
| BP | 2.75 | 4.13 | 14,310 | 18,383 | 4,072 |
| MSBP | 3.75 | 3.65 | 18,382 | 18,743 | 3,361 |
| PSBP | 1 | 2.43 | 7,134 | 10,473 | 3,338 |
| USBP | 2 | 4.40 | 13,312 | 16,184 | 2,872 |
| USBP | 2 | 3.68 | 11,814 | 14,473 | 2,658 |
| ACSP | 1 | 2.82 | 7,848 | 10,287 | 2,381 |
| PSBP | 2 | 1.74 | 7,776 | 10,088 | 2,276 |
| ALBP | 3.75 | 5.37 | 18,970 | 18,834 | (135) |
| PSBP | 2.75 | 4.28 | 14,581 | 18,303 | 722 |
| Total | 22.75 | 38.23 | 122,678 | 147,386 | 24,628 |
| | | | | | \$ 269,531 |

| Outcomes | |
|---|--|
| <ul style="list-style-type: none"> Park ranking based on complexity Priority list of services based on ranking, visitor use, and funding levels Increased operating efficiencies Consistent operating standards | |

| Phase II | |
|---|--|
| <ul style="list-style-type: none"> Assess operating costs to include fixed costs (utilities, motor pool, phone, insurance, etc.) Determine appropriate levels for non-fixed operating costs (equipment repairs, supplies, fuel, grounds and roads, etc.) Add inflationary factors Combine these operation costs with staffing hours for total budget \$\$ Use information for 05-07 budget preparation | |



North Dakota Parks & Recreation Department

MISSION STATEMENT

Provide and enhance outdoor recreation opportunities through diverse parks and programs that conserve the state's natural diversity.

VISION

A Department focused to:

- × Create welcome, safe and accessible state parks and programs responsive to changing public trends to enhance North Dakota's quality of life;
- × Provide quality customer service within the limits of appropriation authority;
- × Maintain essential state park facilities and programs to ensure a quality recreation experience through a cost recovery fee system supporting resource operations and maintenance;
- × Foster an appreciation and understanding of North Dakota's natural heritage through responsible public stewardship programs on park managed lands;
- × Offer educational programs that emphasize the cultural, historical and conservation content contained within the park and recreation sites under agency management;
- × Advocate a working environment that supports open communications for all staff;
- × Support partnerships willing to achieve goals consistent with the Department mission;
- × Establish processes that contribute to adequate and stable funding sources; emphasize the contribution to the tourism economy as supporting justification.

PHILOSOPHY

A Department committed to family focused experiences provided through a spirit of exemplary Customer Service enhancing North Dakota's Quality of Life. Continue dedicated, ethical, and accountable public service in the delivery of programs and management of natural resources for the people and visitors to North Dakota.

Strategic Plan Goals - 2003

Critical Success Factor #1: Create a Unified Vision of the Purposes of NDPRD and Establish and Maintain a Common Set of Priorities.

- **Strategic Focus - Establish and perpetuate measurable park and program goals and objectives that align with the Vision and Mission.**
 - Annual Work Plans - Performance Evaluations
 - Standards Committee - Measurements
 - Staff Training - Mentorship
 - Park Education Plans - Priority Tasks
- **Strategic Focus - Establish procedures to focus park planning, facility development and resource management within identified park missions.**
 - Natural Resource Plans - Annual Priority Tasks
 - Parks Planning Team
 - Facility Maintenance Plan - Inventory - Task List
 - Trails Planning - Implementation
 - Land Acquisitions - Focus & Priority Needed
 - Visitor Safety - Risk Management - Ongoing

Critical Success Factor #2 - Maintain a Clear Description of Target Customers.

- **Strategic Focus - Establish customer profiles of NDPRD customers under current environment and define target customers for NDPRD**
- - Visitor Survey per Biennium - ongoing

Critical Success Factor #3 - Coordination and Communication to Achieve an Enhanced level of Cooperation, Awareness and Image.

- **Strategic Focus - Prepare a communication plan that incorporates, but is not limited to the following internal tactics.**
 - Intranet development
 - Employee Recognition
 - Park Tours - Staff Satisfaction
- **Strategic Focus - Prepare a communication plan that incorporates, but is not limited to, the following external tactics.**
 - Market Plan
 - State Park Signage
 - Department website - Recreation Grants on-line
 - Parks DSL Connections
 - Lewis & Clark Focus

Critical Success Factor #4 Increase Funding through new Funding Sources while working to Maintain Historical Funding Levels from Traditional Sources.

- **Strategic Focus - Seek Funding outside of general fund dollars.**
 - Estate Brochure
 - Tiered Fees
 - Partnership Creation
 - NG Assistance
 - E-Commerce Evaluation
- **Strategic - Maintain general fund budget allocation.**
 - Base Budget Assessment
 - Legislative visits to parks - open houses
 - IT Planning
 - Lewis & Clark Focus
 - Federal Grants - Utilization per department priority

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Operator's Signature

La Costa Rickford

10/15/03

Date

North Dakota Parks & Recreation Department
Past Efficiencies Achieved

- 1) Downsized vehicles from full size pickups to compact pickups; suburbans to mini passenger vans; pickups to cars where possible.
- 2) Use of bicycles in campground park patrols.
- 3) Acquisition of small off road turf vehicles in each park to conduct maintenance work and electric cars in two parks for general park usage.
- 4) Conversion from rustic wood routed signboards and wooden posts to metal signs and metal post. (Reduces maintenance man-hours and increases longevity).
- 5) Purchasing fire squares built and designed for us by Roughrider Ind. vs. ones from commercial supplies for considerably less money.
- 6) Replaced all green painted metal/wood tables with galvanized legged tables with stained pressured treated boards. (Reduced annual maintenance man-hours by 75%.)
- 7) Use of self-registration system to collect uses fees during low use periods (Parks should consider modernizing system to achieve greater efficiencies.
- 8) All firewood is now purchased for resale from private vendors vs. parks cutting and selling wood.
- 9) All park beach/swim areas are unguarded- swim at your own risk vs. swim areas with lifeguards.
- 10) All garbage service is contracted vs. park staff collecting and hauling garbage.
- 11) Most all parks are served by rural water systems vs. park owned treatment plants and wells.
- 12) Campsite reservation system has been contracted out to private sector.
- 13) Parks are now constructing new buildings and retrofitting older buildings with low maintenance features i.e. asphalt shingles vs. wood; metal or brick siding vs. wood; glass board restroom interiors; and metal doors vs. wood doors.
- 14) Campground hosts and other volunteers are used to accomplish a variety of tasks within the parks.
- 15) All permanent staff are computerized and linked. Park staffs have files shared through neoservers.
- 16) Department utilizes one design plan for construction of facilities like toilets, comfort stations, entrance stations, kiosks, etc.
- 17) Department utilizes in-house committees to research, and recommend actions to resolve park and department related problems and issues.
- 18) Utilize off peak heating and cooling systems in parks to get best savings with one geo thermal heating system installed.
- 19) Contract to private concessionaires those services where feasible and possible.
- 20) Use support groups to work as volunteers and fundraisers to achieve needed services and facilities. (Establishment of gift accounts and trusts.)
- 21) Instituted a cyclic maintenance program to inspect, maintain, and repair all department buildings and facilities.
- 22) Large equipment items, such as riding mowers, have scheduled replacement cycle to reduce maintenance needs and major repairs as equipment ages.
- 23) Work with local communities to market and promote parks.

SENATE BILL 2021
HOUSE APPROPRIATIONS COMMITTEE
-EDUCATION AND ENVIRONMENTAL DIVISION
ROUGH RIDER ROOM
TUESDAY, MARCH 4, 2003 - 10:45AM

Mr. Chairman and members of House Appropriations, Education and Environment Division, for the record I am Doug Prchal, Director of North Dakota Parks and Recreation Department. I appear at your request to provide testimony and answer questions you may have concerning the executive budget presented in SB2021. Additionally, as you are aware, the International Peace Garden appropriation is included as a part of our budget. Mr. John McQueen, Superintendent, is present to address that budget recommendation following my comments.

A number of supplements have been attached to this narrative for your reference, although I will highlight those materials throughout my presentation. The first item to draw your attention to is the year-end review document providing an overview of department activities. This document is provided on the Web for general public awareness. It is a reference to provide a profile of our visitors, services provided, volunteers, partnerships and a summary of accomplishments.

North Dakota's State Park System provides unique resources for close-to-home outdoor recreation access, opportunities and experiences. The presence of this system of parks creates a wide range of activities for leisure opportunity while also contributing to the Tourism sector of the economy. Remnants of our state's heritage have been set aside in the park system and are increasing in value as residents and visitors seek places to relax, places of solitude for a hike, fishing, camping, a cross country ski outing, a family reunion, or a tour experiencing elements of the state settlement story. Although state parks are integral, if not essential components of state government service, they face difficulty competing effectively with other programs for public funding. My purpose this morning is to show you the value of state parks to our citizens.

Over 60 special events were conducted in 2003. A new education program for the kids, Dakota Explorers, was initiated this past season. Park activities are focused on family experiences based on data collected showing 60 % of visits are from families with children. Incorporating activities related to Lewis and Clark into existing park programs has begun and planning is ongoing to create more opportunities for visitor in the coming years. The state park system is open 7 days a week, 365 days a year. These facilities are provided for leisure pursuit and enjoyment and the public expects them to be open when they come. Visitation this past season was 1.15 million, an increase of 8% over the 2001 season. We attribute this increase to a collaborative marketing effort between the State Historical Society and Tourism. Yes, Tourism remains actively involved with both agencies. For the past two years the ratio of in state to out of state has been static; 61% resident with the balance of 39% representing out of state including our Canadian neighbors. Canadian visitation was at 7%, down 1% from last season. Visitor satisfaction survey results from last fall presents you with a report card on how we are doing our job.

Visitor Satisfaction levels

| 4=Great; 3=Good; 2=okay; 1=poor | Mean |
|---------------------------------|------|
| Facilities | 3.28 |
| Cleanliness | 3.30 |
| Staff | 3.45 |
| Activities | 3.13 |
| Overall Average | 3.36 |

Page 2 - PR Appropriation

All these activities and the subject matter provided in the year-end review is directly connected to the budget goals set and funded last session. Those goals come directly from the agency Strategic Plan and State Park System Plan. Both of these planning documents were completed two years ago, discussed last session, and continue as the guiding document to define a preferred future and to systematically move the agency toward that future. That future, to reiterate, was defined by our visitors for the most part, through public meetings held at each park. A copy of our agency Mission Statement is appended including a summary of the 2003 strategies pulled from the planning reports. This process provides a proactive approach to visitor service, facility and resource management and maintenance, safety and park improvements. The budget you have before you was put together with these goals and objectives foremost in mind. Funding levels presented will allow us to continue these basic essential services for our citizens.

Another valuable management tool is in work presently, what we call a Base Budget Assessment. We have provided a short program to present a glimpse of that document for you. Copies of this program review are attached for future reference. There is quite an extensive responsibility to operation of a park system, details and tasks that are often taken for granted. To maintain the level of quality visitor services the public has become accustomed to require an inordinate amount of preparation with grounds, facilities, the natural resources and safety of the visitor. Maintenance, construction, visitor services, reservations, security and events all take scheduling, training and planning to provide a safe and enjoyable experience for the visitor. I believe the report card presented earlier shows we measure up. In a people business, which we clearly are, it takes people (staff) to prepare for and serve the visitors. To complete the loop, operation budgets are a necessary component to provide supplies and materials including the need to fund utilities, motor pool, insurance, training and equipment costs.

Parks offer places for the public to seek out their individual leisure interests. Readily imagined is the wide range of those interests. The state park system provides the full complement of services and facilities in year-round parks for both overnight and day activities. Seasonal sites, although limited in offerings, nonetheless require basic funding as well. But to be clear, our ability to provide or meet public expectation is many times above the capability of appropriations available. Costs are controlled in an appropriate framework, as many of you know. Fees are at or below regional services of similar nature. Efficiencies have and continue to be implemented. A quick reference is provided as an attachment to let you know we are not frivolous in management but rather operate within a frugal environment. We are very fortunate as a state to have dedicated and resourceful staff working in the park system. We are also fortunate to have those people remain for the salary we pay them. They do it because they love their work but I can see there is a toll being taken as we limit their resources. Not all do stay; more than ever staff are interviewing, being courted by adjoining states and are leaving. Pay is not the real obstacle; having the basic resources to best do their job is what strains them. This budget includes some movement to address this situation and help achieve the objectives outlined in the System and Strategic Plans.

State Parks offer a perfect setting for all sorts of activities, programs or special events. They are a sort of stage or theater offering the opportunity for "almost any kind of activity" or entertainment. As is evident in the Event insert, variety exists across the system. What separates a number of parks are the number of events or programs offered. All summer long you can visit a different park each weekend of the peak season (May to September) and engage in some type of activity. Dakota Explorers, as mentioned earlier was unveiled last season and we will offer an improved version this season. Campground interpretive programs are regular fare for the visitor, many times bringing residents from neighboring communities out for the evening's activities.

Page 3 – PR Appropriations

Special events and programs, although a major part of the experience, are very time consuming and, depending on complexity, can be costly. We have relied heavily on locals for help or have moved to bringing entertainment in requiring full organization by the group with our role simply providing the facility and select support staff. We hope to maintain what minimally is offered and will endeavor to enhance programs, as we are able. Expanding programs, especially during the upcoming LC Anniversary is not possible due to expense. We simply intend to incorporate LC connections into existing programs.

State Parks, although a major component of our mission is not all we do within the agency. The RECREATION part of the agency name is our connection to community parks and recreation across the state. Grants for trails and facilities, community assistance, technical support, scenic byways and associated interaction with local governments is part of our charge.

Administrative staff focus efforts to directly support park system needs including training, data management, technical support for phone and computer functions in the parks to include minimal training and troubleshooting. Visitor services, public information, promotion and media relations are also primary functions. Recreation staff offers technical assistance to local professionals and citizens in general, trails support, grants, safety, maps and long range, state-wide planning. Scenic Byway program, snowmobile and ATV programs are administered from the recreation division. Natural Resources staff function as the planning and technical support to park staff for noxious weed control, resource management and environmental assessments. GIS data management is used for resource plans, trails, facility inventory and mapping. The division also offers education resources including education-planning assistance to parks. Planning and Development staff keep the park system facilities and infrastructure maintained and accessible. Trails planning, signage and development also are primary functions they perform. The planning division also assists other agencies, as requested, in interagency planning and coordination activities such as Missouri River Master Manual, Devils Lake or Red River Basin planning as well as cooperative work with Federal staff. We work as a team for a common goal, to present the best park system with the highest customer service within budget authority. Additionally, we help local park systems meet their goals and coordinate with Federal providers with the intent of complementing services and facilities rather than duplicating the same. The goal is a seamless system of parks and recreation opportunity provided across the state for the greater good of the residents and visitors to the state.

That brings us to the budget request and identified needs. The 95% budget process necessitated further adjustments to our budget due to un-funded obligations we would be facing. Those items included Risk Premiums, building insurance premium increases, motor pool rate hikes and ITD charges for phone services. These adjustments required additional program changes of \$120,000 which we covered using half general fund and half park fees. That further impacted operation budgets and those impacts will continue due to inflationary factors through the biennium.

The 5% reduction included Lewis and Clark line items, deferred park facility maintenance, and reduction of the special fund line for the gift fund, snowmobile and ATV programs. The 1% reduction this biennium came from a Lewis and Clark project that had not been obligated. In order to maintain quality services for our visitors and to address funding requirements for ITD services to better serve customers, the following adjustments to the budget were submitted.

- Administration program is adjusted with general fund by \$75,071 for telephone system upgrades that do not meet ITD standards, and for DSL connections in the parks to enable future on-line reservations and other e-commerce opportunities available to visitors.

- The natural resource program is adjusted by \$156,000. Park operation budget authority is adjusted by \$100,000 using park revenue authority. These funds will assist with operations costs including utilities, maintenance, noxious weed control, supplies and materials. The remaining \$56,000 is dedicated to restore a portion of the extraordinary repair reduction. Funding will be from general funds.
- The addition of two .75% FTE positions in the park system as maintenance staff to address backlog and ongoing maintenance needs. These staff positions were identified as needs in the System Plan. Funding will be from special funds (park revenue).
- Reinstatement of Lewis and Clark funding resulting from 5% reduction. Construction project funding in the amount of \$180,000 is added to complete projects identified in the Lewis and Clark Planning report. The funding source is from bond proceeds. A \$20,000 adjustment from general funds has been added for education materials and resources. Funding enables the parks to provide quality visitor services during the bicentennial.
- Park operation authority is adjusted by \$150,000 at Fort Abraham Lincoln to more accurately reflect anticipated operation costs. The funding source will be park revenues.
- Funding reinstatement to return Sully Creek State Park back to department management. The current management contractor has not fulfilled obligations causing customer complaints and deterioration of the site. The budget requests \$30,000 in general funds to bring facilities up to standard and assist with operations cost and also adds \$25,000 authority from special funds for operation costs. The System Plan identified this need.
- Reinstatement budget authority of \$80,000 reduced in the budget process. This funding adjusts the snowmobile authority by \$50,000 and ATV program by \$30,000.

Finally, the capital budget recommendation for issuance of revenue bonds of \$1.5 million was amended out and replaced with a reduced list of projects to be done as revenue is available. Park revenue obligations in the budget are needed for park operations as a first priority. Park revenue is a fluid-funding source influenced by many factors outside our control. The low level of Lake Sakakawea and the lack of snow in the west along with rising fuel costs poses real concern for future visitation and accordingly impacts on system wide revenue generation. In counsel with the Governor's office I received approval to amend the budget and the Senate concurred. However, the Senate also removed \$225,000 from Capital Assets and we ask for reinstatement of the funds to keep park facilities in quality repair. The amended capital projects give flexibility with the revenue. Projects would be completed with park revenue, in hand, with matching federal funds where eligible. The amendment includes budget authority for use of special and federal funds.

Additionally, an increase in snowmobile trail fund authority with the passage of SB2162 was not added to the proposed budget from the Senate. The bill will be heard in House Transportation on Thursday March 6 so we want to bring that matter to your attention. We ask for support of the amended budget including reinstatement of the \$225,000 and increase in trail fund authority.

This concludes the testimony on SB2021 and I ask for your full support for a do pass of the executive budget as presented. I will be pleased to answer any questions.

Lacosta Rickford
Operator's Signature

10/15/03
Date

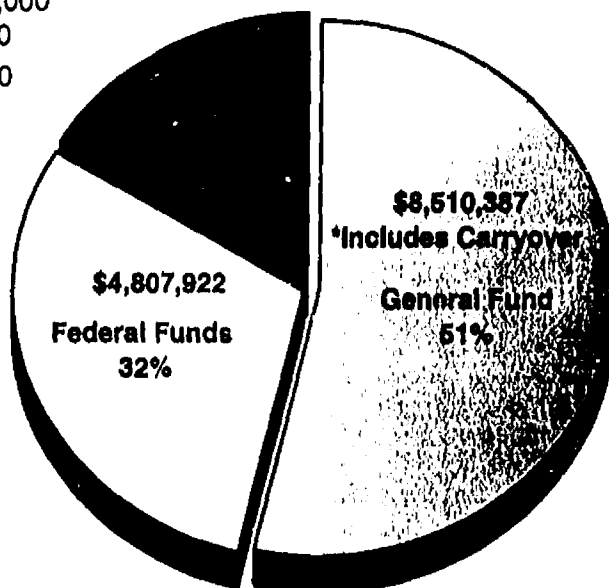
NDPRD 2001-2003 Funding Sources

Generated through user fees and donations

Park Fees \$1,718,000
Snowmobile \$602,888
Gift Fund \$200,000
ATV \$50,000
TNC \$20,000

Federal Grant Programs

FEMA \$1,500,000
RTP \$1,500,905
NPS \$800,000
LWCF \$787,017
USFWS \$60,000
Scenic \$50,000
USFS \$30,000
G&F \$80,000



General Funds

Salaries \$4,425,514
Operating \$818,760
Equipment \$212,750
Cap/MI \$1,100,000
Carryover \$810,839
Peace Garden, \$377,083
L&C \$765,441

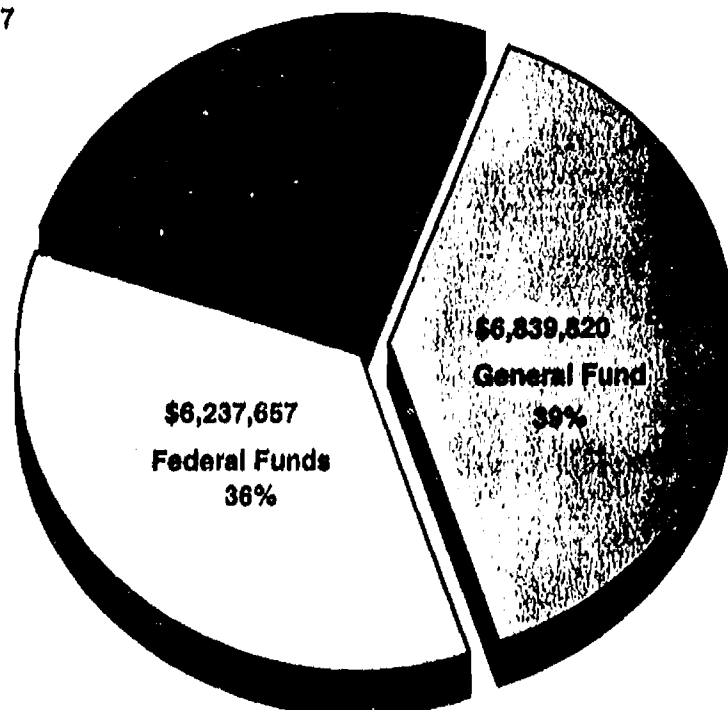
NDPRD 2003-2005 Funding Sources

Generated through user fees and donations

Park Fees \$2,359,920
Capital Projects \$662,500
Disaster Recovery \$575,287
Snowmobile \$604,361
Gift Fund \$100,691
Heritage Program \$20,000
ATV \$50,000
G&F \$42,000

Federal Grant Programs

LWCF \$3,001,717
Scenic \$25,000
RTP \$2,000,000
FEMA \$500,000
USFS \$30,000
USFWS \$100,000
G&F \$80,940
BIG \$500,000



General Funds

Salaries \$4,523,885
Operating \$1,066,066
Capital Assets \$582,794
Lewis & Clark \$320,721
Peace Garden \$346,354

Exhibit
4
SB 2021

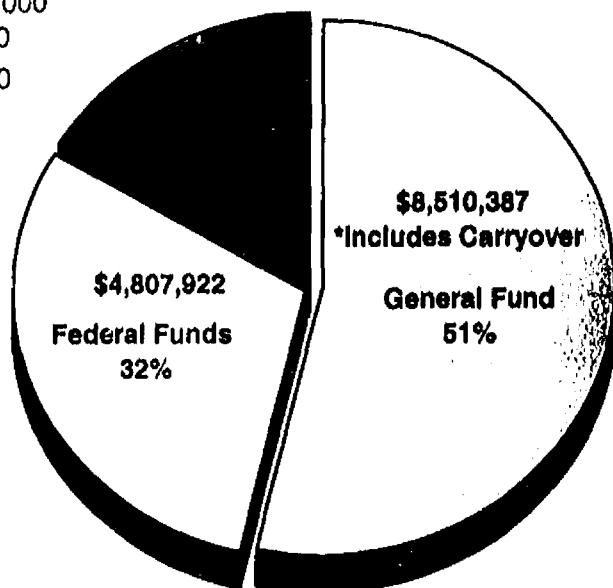
NDPRD 2001-2003 Funding Sources

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Gift Fund \$200,000
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TNC \$20,000

Federal Grant Programs

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RTP \$1,500,905
NPS \$800,000
LWCF \$787,017
USFWS \$60,000
Scenic \$50,000
USFS \$30,000
G&F \$80,000



General Funds

Salaries \$4,425,514
Operating \$818,760
Equipment \$212,750
Cap/MI \$1,100,000
Carryover \$810,839
Peace Garden, \$377,083
L&C \$765,441

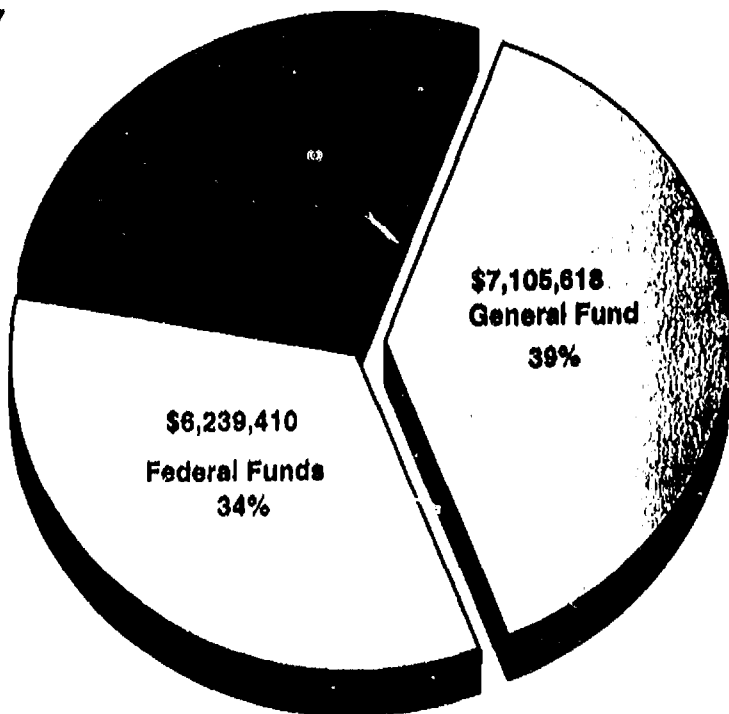
NDPRD 2003-2005 Funding Sources

Generated through user fees and donations

Park Fees \$2,139,920
Revenue Bonds \$1,477,500
Disaster Recovery \$575,287
Snowmobile \$604,361
Gift Fund \$100,691
Capital Projects \$30,000
Heritage Program \$20,000
ATV \$50,000
G&F \$42,000

Federal Grant Programs

LWCF \$3,004,410
Scenic \$25,000
RTP \$2,000,000
FEMA \$500,000
USFS \$30,000
USFWS \$100,000
G&F \$80,000
BIG \$500,000



General Funds

Salaries \$4,563,918
Operating \$1,066,066
Capital Assets \$807,794
Lewis & Clark \$321,486
Peace Garden \$316,354

Exhibit A

This special report provides an overview of agency functions and summer recreational activities of the North Dakota Parks & Recreation Department during 2002.

2002

North Dakota Parks & Recreation Department

State Parks Division

Major Accomplishments

Park visitation—An estimated 1,151,779 people visited North Dakota state parks during the year, up about 8 percent from 2001 and the highest level since 1995. A major factor was increased use of state parks on Devils Lake, as well as Ft. Abraham Lincoln and Lake Sakakawea.

Campsite use—Campsite use rose 8 percent for the year, compared to 2001. Based on camping permits, 61 percent of park visitors were from North Dakota; 32 percent were out-of-state tourists; and 7 percent were Canadians. Use of parks by our Canadian neighbors was down 1 percent from last year, fueled by concerns about travel safety and border crossings.

Centralized Reservation System—4,311 people made campsite reservations, the highest level since the department instituted a centralized reservation system. The system is managed by a private telemarketing firm in Williston.

FEMA Flood Recovery—Flood recovery work at both Grahams Island State Park on Devils Lake and Turtle River State Park near Arvilla was completed. At Grahams Island, a 50-unit campground was finished, the last of the relocation FEMA cost-share projects. Over \$1.8 million worth of facilities and infrastructure have been relocated in this park over the past five years. At Turtle River State Park, damaged by flooding in 2000, the final project, reconstruction of the historic CCC Woodland Lodge, was completed. Over \$1.3 million were spent on flood-related repairs at Turtle River.

Bridge Award—A bridge replacement project at Turtle River State Park won an Award of Grand Prize from the North Dakota Ready Mix & Concrete Products Association.

Special Events—The parks hosted over 60 special events during the summer, many with the support of community groups. Activities such as the Bluegrass Festival at Cross Ranch, CANDISC Bike Tour at Ft. Stevenson, and the American Legacy Expo at Ft. Abraham Lincoln helped draw out-of-state visitors to North Dakota.

Raptor Program, Lake Metigoshe State Park



State Parks Division AT A GLANCE

- 10 year-round parks, 7 seasonal parks and 5 historic or natural areas.
- 17,002 total acres managed.
- Value of Park System fixed assets—\$30,058,189, including buildings and infrastructure.
- 2002 Visitation - 1,151,779.
- Direct economic impact—\$47,222,939 (\$41/visitor expenditures).
- Volunteer hours—32,099 hours.

Year in review

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Wildfire Emergency—In response to a request by Governor John Hoeven, ten park employees and park equipment were reassigned to southwestern North Dakota to assist with firefighting efforts.

Lewis & Clark Bicentennial Projects—In preparation for the upcoming bicentennial celebration, outdoor amphitheatre projection buildings were constructed and equipped at the three state parks on Lake Sakakawea. In addition, a second campground at Lake Sakakawea State Park was renovated with new water and electrical service. Water service at the Ft. Abraham Lincoln State Park campground was also renovated, and construction of a new comfort station got underway.

Volunteers—Volunteers worked an estimated 32,099 hours during the year, including Campground Hosts, individuals and park support groups. Their efforts had an estimated value of over \$200,000 to the park system. Some of the projects made possible through volunteer support include the construction of new corrals at Little Missouri State Park; special events such as the Bluegrass Festival at Cross Ranch, Sodbuster Days at Ft. Ransom and Ft. Stevenson's Beach Party, staffing and exhibits at Icelandic State Park's Pioneer Heritage Center, and trail construction and maintenance projects at Turtle River and Ft. Ransom state parks.

On-A-Slant Village—Exhibits interpreting the Mandan lifestyle were installed in the earthlodges at Ft. Abraham Lincoln State Park. Park historians implemented a new guided walking tour of the village. A fifth earthlodge was constructed this past fall and will display information and exhibits on the archeology of this historic site.

Ft. Stevenson Guardhouse—A replica of the original Ft. Stevenson guardhouse was dedicated in June. Construction was funded by the Ft. Stevenson Foundation with a matching TEA-21 grant.

Cabins—A second log cabin was built at Cross Ranch State Park. At Turtle River State Park, three additional group cabins were renovated into duplex units. Nearly 5,000 people made use of cabin facilities, now available in nine state parks.

Beaver Lake State Park—The division resumed direct operation of Beaver Lake State Park near Napoleon, hiring a seasonal ranger and staff to bring the facility up to system standards. The park had been managed under a concessionaire lease agreement for the past four years.

Education—The division continued with its goal of enhancing educational opportunities in state parks with the introduction of the new Dakota Explorers Program. This hands-on children's program, offered in all parks, helps foster a greater appreciation for North Dakota's historical, cultural and natural resources.

Sunne Historic House—Work began on renovating the historic Sunne House at Ft. Ransom State Park. The house will be used for the park's living history program, with an emphasis on homesteading life in the early 20th century.

Year-round State Parks

Cross Ranch, Center
Ft. Abraham Lincoln, Mandan
Ft. Ransom, Ft. Ransom
Ft. Stevenson, Garrison
Grahams Island, Devils Lake
Icelandic, Cavalier
Lake Metigoshe, Bottineau
Lake Sakakawea, Pick City
Lewis & Clark, Williston
Turtle River, Arvilla

Seasonal Park & Rec Areas

Beaver Lake, Napoleon
Black Tiger Bay, Devils Lake
Doyle Memorial, Wishek
Indian Hills, White Shield
Little Missouri, Killdeer
Shelvers Grove, Devils Lake
Sully Creek, Medora

Historic/Natural Areas

Butte St. Paul, Bottineau
Crow Flies High, New Town
Elmwood Historic Home, Grafton
Head of the Mountain
Nature Preserve, Rutland
Sentinel Butte
Nature Preserve, Sentinel Butte

Coulter Log Cabin,
Cross Ranch State Park



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In addition to over 600 special events, state parks hold campfire and educational programs. Left, Greg Brooks (Calby, ND) and his raptor program delighted visitors at Lake Metigoshe State Park in July.

Water Levels—Low water levels on Lake Sakakawea continued to impact use of both Ft. Stevenson and Lewis and Clark state parks. At Ft. Stevenson, concerns about the amount of water in the marina kept over 70 percent of the boat slips from being used. The marina at Lewis and Clark State Park was closed for the year, due both to low water and siltation. In contrast, boaters headed for Lake Sakakawea State Park, where access to the lake remains good.

Historic Woodland Lodge at Turtle River State Park, damaged during flooding in 2000, was dismantled and reconstructed on higher ground.



Administration Building—The staff at Lake Sakakawea State Park moved into a new administration building this past spring. Located near the park entrance road and visitor contact station, the building provides better opportunities for visitor services, fee collection and safety for entrance station workers. The move also provided the opportunity for the main concessionaire to take over the entire concession building to enlarge his operation.

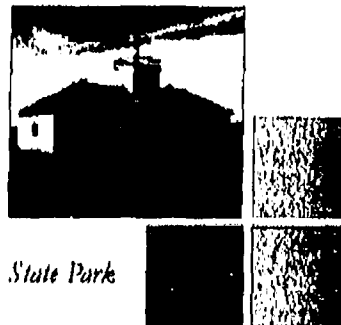


Exhibits interpreting the Mandan lifestyle were completed in the On-A-Slant Indian Village earthlodges at Ft. Abraham Lincoln State Park.

Pembina County Museum—The new Pembina County Museum near Cavalier was completed and a ribbon-cutting ceremony held. The museum is located on state park land just south of Icelandic State Park's main entrance. This project is an example of joint state/local cooperation to bring tourism to the area.

Playground Equipment—Using a federal matching grant, playground structures were installed at Ft. Abraham Lincoln, Cross Ranch, Lake Metigoshe, Icelandic, Ft. Ransom and Grahams Island state parks.

Park staff and equipment were assigned to southwest North Dakota to assist in fighting wildfires caused by extreme dry conditions.



*Guardhouse,
Ft. Stevenson State Park*

Planning & Natural Resources Division

Major Accomplishments

Construction activities—Over 50 cyclic, general or emergency repair projects were completed in the state parks during 2002, with supervision and management of the projects sharing by the planning staff, department carpenters and park personnel. Some of the more critical projects completed included FEMA flood recovery projects at Devils Lake and Turtle River State Parks, construction of an administration building at Lake Sakakawea State Park, energy efficiency building projects at Lake Metigoshe State Park, and flood damage repair at the Ft. Abraham Lincoln State Park Visitor Center.

Resource Management Planning—A natural resource management plan was developed for Ft. Abraham Lincoln State Park, part of an ongoing process to develop plans for all state parks. The plans are working documents that provide guidance to park managers in making decisions to ensure appropriate park stewardship.

GPS & GIS Technology—Using GIS and GPS technology, data was collected to create maps of noxious weed infestations, rare species locations and state park trail systems. The trail mapping data collection, funded through the federal Recreation Trails Program, will be incorporated into trail map brochures, which will enhance recreational use of state park trails by visitors. Staff serves on the state GIS HUB Team.

Noxious Weed Monitoring & Control—Over 572 acres of noxious weeds were treated in 2002 as part of an ongoing project to control noxious weeds on state park lands. In addition, weed surveys were conducted at Elmwood, Stormy Lake and Indian Hills. The shorelines of Lewis and Clark, Lake Sakakawea and Ft. Stevenson state parks, and Crow Flies High and Indian Hills were surveyed for saltcedar, a noxious weed new to North Dakota. In addition, a buckthorn removal project continued at Ft. Ransom State Park. Buckthorn, an exotic shrub that crowds out native species, is being removed mechanically from the park.

Prairie Restoration—Long-term project continued on restoring prairie areas at Lake Sakakawea and Ft. Stevenson State Park.

Education & Outreach—Projects included the development and distribution of plant checklists for all major parks, development of activity booklets for the children's Dakota Explorer Program, and the distribution of conservation trunks and films to parks for use in visitor education.

Nature Preserves Act—The division continued its prairie fringe orchid monitoring project in the Sheyenne National Grasslands, with funding from the U.S. Fish & Wildlife Service. EPA-funded ecological plant community survey work continued in Griggs and Nelson counties. Information is entered into the department's biological conservation database system.

Planning & Natural Resources Division AT A GLANCE

- Park maintenance and major construction projects.
- Natural resource planning.
- Nature preserves & Natural Heritage Inventory
- Land stewardship
- Conservation education

Highlights

■ Flood Recovery Project Management
■ Natural Resource Management Plans
■ Noxious weed control
■ GPS Support

Think, a noxious weed

Recreation & Grants Division

Major Accomplishments

SCORP—The 2003-08 State Comprehensive Outdoor Recreation Plan (SCORP) was compiled. The plan is a guide for managing and developing North Dakota's recreation needs and is used in the awarding of federal Land & Water Conservation Fund grants. The plan also looked at state trail needs.

Land & Water Conservation Fund—29 communities were awarded matching grants from the federal Land & Water Conservation Fund for community outdoor recreation projects. North Dakota's share of the fund was \$1.2 million. Communities receiving grants included Watford City, Williston, Tioga, Crosby, Stanley, Bottineau, Mohall, Devils Lake, Cavalier, Walhalla, Grafton, Northwood, Horace, Ft. Ransom, Mapleton, Finley, Cooperstown, Valley City, Napoleon, Ashley, Sanborn, Beulah, Bismarck, Hazen, Dodge, Belfield, Regent and Mountrail and Sheridan counties. The program also funded projects by the State Historical Society of North Dakota and in various state parks.

Recreational Trails Program—Over \$625,000 was distributed to communities and trail groups through the federal Recreational Trails Program for the development and maintenance of public motorized and non-motorized trails. Major projects undertaken by the division included the development and printing of a Little Missouri River canoeing map.

State Snowmobile Trails Program—Lack of snow last winter hampered the opening of North Dakota's state snowmobile trails. The program, administered under a contract with Snowmobile North Dakota, encompasses over 3,600 miles of trails on public and leased private land.

Scenic Byways Program—Two additional state scenic byways—the Standing Rock Historical Scenic Byway along Highways 24 and 1806 and the James River Scenic Byway and Backway near Lamoure—were designated during the year. The joint DOT/NDP&RD program recognizes highways and roadways which feature unique scenic, natural, historic, cultural, archeological and recreation qualities. The routes are signed and shown on the official state highway map.

National Scenic Byway Designation—The Sheyenne River Valley State Scenic Byway and Backway was designated a National Scenic Byway. This 63-mile-long route in southeastern North Dakota along the Sheyenne River was the first state byway to apply for and receive national recognition.

Prairie Rose State Games—Nearly 3,500 state residents participated in the 2002 Prairie Rose State Games, held in Fargo. The games return to Bismarck in 2003. This program is managed through a contract with the host city, with oversight and direction from a board of directors and the department.

State Recreation Priorities Identified in SCORP

Land Acquisition

Trails

Sports Courts

Playground & Picnic Areas

Pools & Beaches

Golf Courses

Sports Fields

Campgrounds

Support Facilities

Historic Parks

Recreation & Grants Division AT A GLANCE

- Federal Recreation Grant Programs.
- Snowmobile & All-Terrain Vehicle Programs.
- Scenic Byways Program.
- Outdoor Recreation Planning.
- Trails Coordination.
- Prairie Rose State Games.

The Maah Daah Hey Trail is funded in part through the Recreational Trails Program.

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Administrative Support Division

Major Accomplishments

Base Budget Research—Work continued on compiling base budget research. When completed, the research will provide a detailed look at the complexity of all state parks, staffing and operation needs and minimum park standards.

Risk Management Audits—Risk audits were completed for Ft. Ransom, Beaver Lake, Lake Metigoshe, Lewis and Clark, Doyle Memorial and Crow Flies High.

Information Technology—Pilot DSL (digital subscriber line) projects were initiated at Lake Sakakawea and Lewis and Clark state parks. DSL lines will improve information sharing between headquarters and the parks and eventually will allow the department to begin using e-commerce applications for campsite and facility reservations.

Web Site Use—Nearly 90,000 people visited the department's public web site, www.ndparks.com, with a total of 1.1 million page "hits." New features on the web site include application forms for the I&WCF, Recreational Trails Program and the Campground Host program.

Administrative Division AT A GLANCE

- Information Technology.
- Accounting.
- Personnel.
- Public Information.
- Marketing & Promotion

Recreation One-Stop—The department became one of the first state park systems to add its data to recreation.gov, a federal initiative to expand and improve on-line access to government information and services. The initiative is developing a data exchange "architecture" so data can be exchanged seamlessly over the Internet.

Marketing & Promotion—State residents were encouraged to visit North

Dakota's historic sites and state parks through a joint State Historical Society and Tourism Division ad campaign. In addition, staff promoted the state park system at both the Winnipeg and Bismarck winter sports shows, and helped fund a traveling display with MIND (Museums in ND).

Public Information—In addition to more than 50 press releases and articles, nearly 30,000 state residents were sent the spring and winter issues of the department's Discover newspaper. The division also produced new full-color park brochures for Icelandic and Ft. Abraham Lincoln state parks.

Awards—Henry Duray, Icelandic State Park manager, was awarded the department's Cal Renner Award of Excellence. The award, the department's highest honor, recognizes individuals whose efforts have contributed to the mission of the ND Parks & Recreation Department.

Twelve seasonal employees were recognized for their long-term employment. Special merit awards were presented to former Theodore Roosevelt National Park Superintendent Noel Poe, for his work in enhancing interagency cooperation and to Ron Luehe for enhancing mountain biking opportunities in North Dakota.



North Dakota Parks &
Recreation Department
1835 Bismarck Expressway
Bismarck, ND 58503
Ph: 701-328-5357
Fax: 701-328-5363
parkrec@state.nd.us
www.ndparks.com

CONTACT PARKS AND REC FOR A COPY

Exhibit 18
SB2021



Summer Events Schedule

| | | | |
|------|------------|---|---|
| May | 17 | Full camping services available..... | All Parks |
| | 18 | Military Appreciation Day | Turtle River |
| | 25-27 | Skydance Sakakawea | Ft. Stevenson |
| June | 1 | National Trails Day | Cross Ranch, Lake Metigoshe, Icelandie Ft. Ransom, Ft. Stevenson, Lake Sakakawea, Grahams Island |
| | 1 | State Park Day | Icelandie |
| | 2 | State Park Day | Ft. Ransom |
| | 8 | State Park Day | Lake Metigoshe |
| | 8-9 | Rendezvous Festival | Icelandie |
| | 16 | State Park Day | Lewis & Clark, Cross Ranch, Turtle River Grahams Island, Shelters Grove, Little Missouri |
| | 20-July 13 | Melodrama (Thurs., Fri. & Sat. nites) | Ft. Abraham Lincoln |
| | 22-23 | Frontier Military Days | Ft. Stevenson |
| | 23 | State Park Day | Ft. Stevenson |
| | 29-30 | Devils Lake Fishing Tournament | Grahams Island |
| July | 3 | Fireworks | Lake Metigoshe |
| | 4 | Fireworks | Ft. Stevenson |
| | | Music In the Park | Turtle River |
| | 6-7 | Great Planers Outing | Lake Sakakawea |
| | 7 | Flag Dedication | Icelandie |
| | 10-12 | PWT Tourney | Grahams Island |
| | 11-12 | Bluegrass Camp | Cross Ranch |
| | 12-14 | Bluegrass Festival | Cross Ranch |
| | 12-14 | Prairie Rose State Games | Fargo |
| | 13 | Christmas in July | Lake Sakakawea |
| | | Bout Safety Day | Lake Sakakawea |
| | | State Park Day | Lake Sakakawea |
| | 13-14 | Sodbuster Days | Ft. Ransom |
| | 13-14 | National Guard Fishing Tourney | Grahams Island |
| | 14 | State Park Day, Bullhead Tournament | Beaver Lake |
| | 18-Aug. 10 | Melodrama (Thurs., Fri. & Sat. nites) | Ft. Abraham Lincoln |
| | 19-20 | Governor's Cup Derby | Ft. Stevenson |
| | 19-21 | Christmas in July | Lewis & Clark |
| Aug | 20 | Jr. Governor's Cup Derby | Ft. Stevenson |
| | 26-28 | Christmas in July | Icelandie |
| | 27 | Fire Safety Day | Lake Metigoshe |
| | 1-4 | Society for Creative Anachronism | Lake Metigoshe |
| | 1 | Lake Region Anglers Tourney | Grahams Island |
| | 2 | Bluegrass Concert | Cross Ranch |
| | 3-4 | American Legacy Exposition | Ft. Abraham Lincoln |
| | 3-4 | Great Planers Outing | Lake Sakakawea |
| | 3-10 | CANDISC Bike Tour | Ft. Stevenson |
| | 9-11 | Kids Weekend | Icelandie |
| Sept | 16-18 | Becoming an Outdoors-Woman | Lake Metigoshe |
| | 17 | Mini-Triathlon | Ft. Stevenson |
| | 24 | Beach Party | Ft. Stevenson |
| | 24 | Salmon Derby | Lake Sakakawea |
| | 24-25 | Arts & Crafts Festival | Turtle River |
| | 31-1 | Great Planers Outing | Lake Sakakawea |
| | 7-8 | Sodbuster Days | Ft. Ransom |
| | 9 | Devils Lake Machinery Show | Icelandie |

Beaver Lake State Park

17 miles SE of Napoleon
3850 70th St. SE, Wlshek ND 58495, Ph. 701-452-2752

July 14 State Park Day
Enjoy a free day at the park. The regular \$4 per vehicle park entrance fee will be waived for visitors... our way of saying thanks for your support.

July 14 Bullhead Tournament
Fish for fun and prizes at Beaver Lake State Park's first Bullhead Tournament. A small entry fee will be charged with 100 percent payout. Fishing will get underway first thing in the morning. Other activities include a kids' fishing derby (no entry fee with prizes awarded), an appearance by ND State Parks' mascot, Roscoe Raccoon, and amphitheatre programs.

Cross Ranch State Park

12 miles SE of Hepler
1403 River Road, Center, ND 58530, Ph. 701-794-3731

June 1 National Trails Day
Join the park interpreters for a guided hike on the park trails. For those hiking on their own, refreshment stations will be set up along the trails.

June 16 State Park Day
This Father's Day pack up Dad and a picnic lunch and head for Cross Ranch State Park for State Park Day! The regular park admission fee will be waived for all visitors.

July 11-12 Missouri River Bluegrass Camp
Designed for adults of all ages with basic music skills, classes are offered on bluegrass guitar, mandolin and banjo. Contact Dr. John Andrus at 701-838-1061 for details and registration materials.



Participants at Cross Ranch's Bluegrass Camp jam around the campfire.

July 12-14 Missouri River Bluegrass & Old Time Music Festival
Bluegrass and old time music returns to the river for this annual festival. The Montann bluegrass group, Kanes River, will be the featured band this year. Hours are Friday—7-10:30 p.m.; Saturday—10 a.m.-10:30 p.m.; and Sunday—1-6 p.m.

August 2 Bluegrass Concert

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Date

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Exhibit 2

**Senate Appropriations Committee
Budget Hearing, Friday, January 10, 2003
Parks and Recreation SB 2021
State Historical Society SB 2020
Testimony of David Borlaug, President, North Dakota Lewis & Clark
Bicentennial Foundation**

Mr. Chairman and members of the Committee, the North Dakota Lewis & Clark Bicentennial Foundation is pleased to voice our support for the Governor's budget request for the State Parks and Recreation Department and State Historical Society. Our non-profit Foundation is involved in a public-private partnership with these agencies, as we operate and maintain the North Dakota Lewis & Clark Interpretive Center at Washburn.

With the influx of visitors during the Bicentennial of the Lewis & Clark Expedition, and for years to come, State Parks and Historic Sites will feel increasing pressures to provide quality visitor experiences, just as we do at the Interpretive Center and Fort Mandan.

We encourage you to continue the task of building the infrastructure to accommodate these visitors, from our own state and all around the country.

Our Foundation is also requesting that appropriators consider, through the appropriate state agency budget, a further "Lewis & Clark enhancement" of \$500,000. Of this amount, \$300,000 would go to the Fort Abraham Lincoln Foundation of Mandan, in support of the planning and execution of the National Signature Event planned for this area in October of 2004. The remaining \$200,000 will go to the North Dakota Lewis & Clark Bicentennial Foundation, to support our efforts to ensure that when all of these visitors come, North Dakota's premier Lewis & Clark attractions, Fort Mandan and the Interpretive Center, will give them a great experience. Our sites have been designated by the North Dakota Legislature as North Dakota's Official Lewis & Clark Bicentennial Project.

Last session, funds were appropriated for our Foundation for these purposes through the State Historical Society budget.

Thank you for your consideration, and we look forward to working with you throughout the session.



**FORT
ABRAHAM
LINCOLN
FOUNDATION**

401 West Main
Mandan, ND 58554
701-663-4758
Fax: 701-663-4751
E-mail: falf@tic.bisman.com

Exhibit
3

**Testimony of Tracy Potter, President and Executive Director of the
Fort Abraham Lincoln Foundation, in support of SB 2021, and
requesting an amendment**

The Fort Abraham Lincoln Foundation is a "friends group" to the North Dakota Parks and Recreation Department. As friends, we support SB 2021, but would like to request your consideration of one change to the Parks' budget. This is not an increase in either the general fund appropriation or in spending by the department, but we are asking you to consider an increase in the spending authority of the Department as a housekeeping measure that will allow the Fort Abraham Lincoln Foundation to benefit from increased visitation to the historic attractions the foundation operates at Fort Lincoln State Park.

Some background is necessary to understand the problem. When the department moved the entrance gate to its current location in 1998, they began to collect the interpretive fees formerly collected by the foundation for tours of the Custer House and On-a-Slant Village. At first the department turned those fees over to the foundation. But in the last two years, the department has taken a different tack. They now deposit the revenue in a state account and then release the funds only when the foundation demonstrates that it has spent an equal or greater amount in ways approved of by the department. For instance, we can get \$92,000 reimbursed for interpretive salaries. We spent \$127,000 in that line in 2002. We get \$12,000 reimbursed for marketing. We spent \$50,000 marketing the park in 2002. No matter what, no matter how much revenue is collected, we face an overall revenue cap. Even if visitation doubled, we'd be limited to \$120,000 in interpretive fees, while the department would determine how to use the rest.

As you see, this system provides no incentive to our non-profit business to continue to grow and improve the interpretation, maintenance and marketing of the park. The cap hasn't yet become more than a philosophical issue because interpretive fee revenue hasn't ever quite reached the \$120,000 cap. But it should top that number in 2003.

In October our Board of Directors asked the Parks Director to allow us to raise our fees in 2003 and to remove or, at least, raise the cap to reflect anticipated increases in revenue. December 14, he denied both requests. In regard to the revenue cap, he indicated that it wouldn't be possible "because it is related to the budget authority."

That's why I'm here today. You are the budget authority. Please consider this request.

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Date



**FORT
ABRAHAM
LINCOLN
FOUNDATION**

401 West Main
Mandan, ND 58554
701-663-4758
Fax: 701-663-4751
E-mail: falf@flic.bisman.com

October 28, 2002

Douglass Prchal
Director
North Dakota Parks and Recreation Department
1835 East Bismarck Expressway
Bismarck, ND 58504

Dear Doug:

Please accept this as a letter of request from the Fort Abraham Lincoln Foundation Board of Directors regarding interpretive fees charged at Fort Abraham Lincoln State Park. The Board has unanimously passed a resolution proposing an increase for calendar 2003 from the current rates of \$4 per adult and \$2 per student to \$5 per adult and \$3 per student. We would like to leave unchanged the school field trip rate of \$2 per person, whether student or adult chaperone.

The new rate would re-instate the interpretive fees charged in 1997. There are at least three very good reasons why the Board passed this resolution. First, it's a price we've charged before, in line with admissions to similar and even lesser facilities throughout the region. Second, with the increased visitation already being seen and expected to grow due to interest in Lewis and Clark, there is an opportunity here to capture some additional tourist revenue. Finally, there is a clear need for the added revenue. Increasing maintenance needs at the historic properties at the site require increased funding from the Fort Abraham Lincoln Foundation. One of the key sources of that funding for the foundation is the interpretive fee. While every other significant source of revenue has grown for the foundation over the last nine years, the interpretive revenue has actually dropped more than 10%.

Please let me know as soon as possible if this proposed rate schedule can be implemented for next season.

Thank you for your consideration of this request.

Cordially,

Tracy Potter
President

cc: Board of Directors



North Dakota Parks & Recreation Department

1835 Bismarck Expressway, Bismarck, ND 58504

Phone: (701) 328-5367 Fax: (701) 328-5363 E-Mail: parkrec@state.nd.us Web: http://www.ndparks.com

John Hoeven, Governor

Douglass A. Prochal, Director

Field Manager
Brad Pozarnsky
#2 Lake Metigoshe State Park
Bottineau, ND 58318
Ph. (701) 263-4054

Cross Ranch
1403 River Road
Center, ND 58530
Ph. (701) 794-3731
•Little Missouri-Killdeer

Devils Lake
152 S. Duncan Dr.
Devils Lake, ND 58301
Ph. (701) 766-4015
•Black Tiger Bay
•Grahams Island
•Shelvers Grove

Ft. Abraham Lincoln
4480 Fort Lincoln Road
Mandan, ND 58554
Ph. (701) 683-9571
•Sully Creek-Medora

Ft. Ransom
3981 Walt Helle Parkway
Ft. Ransom, ND 58033
Ph. (701) 973-4331
•Beaver Lake-Wishek
Ph. (701) 452-2752

Ft. Stevenson
1252A 41st Ave. NW
Garrison, ND 58540
Ph. (701) 337-5576

Icelandic
13571 Hwy. 5
Cavaler, ND 58220
Ph. (701) 265-4561

Lake Metigoshe
#2 Lake Metigoshe State Park
Bottineau, ND 58318
Ph. (701) 263-4851

Lake Sakakawea
Box 732
Riverdale, ND 58565
Ph. (701) 487-3315

Lewis & Clark
4904 119th Rd. NW
Epping, ND 58843
Ph. (701) 859-3071

Turtle River
3084 Park Ave.
Arvilla, ND 58214
Ph. (701) 584-4445
•Elmwood-Grafton

December 14, 2002

Mr. Tracy Potter
Fort Abraham Lincoln Foundation
401 West Main
Mandan, ND 58554

Dear Tracy:

The fee increase request presented in your letter of October 28 after further review and discussion with staff is denied. The Interpretive Fee was set to provide for the operation of the program activity and it is doing so. To add an additional fee for the maintenance of the Cavalry Square buildings is not an appropriate reason to raise visitor fees. The FALF agreed to provide for maintenance of buildings through other funding sources and as you state in your letter the other program funding areas of the Foundation have provided additional revenues that should be allocated toward maintenance efforts.

At the time the Stable project is completed and the Interpretive program is finalized ready to present to the public a fee increase can be considered and we believe is a warranted time to adjust. Until then we will proceed with the existing fee in place. I realize we spoke about suggesting the fee increase as proposed to travel groups and my understanding is some advance notice has been given. Those groups that have booked will be pleased that the costs will remain as we discussed earlier.

Additionally, our current park operation budget is contingent on agency approval of the 2003-2005 budget spending authority. Increased authority is included in the overall budget recommendation but that authority is for the park system as a whole. In regard to your suggestion to increase the cap on Interpretive revenue transferred to the FALF, we will not be able to change that number because it is related to the budget authority. Current income to proposed spending falls well within the cap.

Chuck and Karen will apprise you of the year-end review and during that meeting the revised 2003 budget can be prepared along with the amendment to the MOU.

Sincerely,


Doug Prochal
Director

CC: Chuck Erickson
Brad Pozarnsky

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are exempting school field trips from any increase. We already charge the increased rates at the events most popular with locals, the American Legacy Exposition and Custer Christmas. With those out of the way, our surveys show that over 80% of our other visitors, the ones who will pay the fee, are from outside of North Dakota.

The proposal to increase fees is a business decision made by tourism professionals based on several factors including: the rates for similar and lesser attractions in the region; the attractiveness and marketability of our site; the level of staffing and interpretive programming offered; and, our own increasing costs of delivering the services. Insurance rates, liability, property casualty and health all increased in the range of 25% in the last year. The costs of doing business go up. Bringing the fees back to the level charged in 1997 will help pay those increased costs.

Then, too, in your letter you indicate that you will not be open to negotiations raising the cap on revenue that can be earned by the Foundation. We hope you'll reconsider that, as leaving a static cap in place will inevitably lower the quality of the interpretive program and its marketing by the Foundation.

We spend more on interpretation than the fees produce. We spend more on advertising the park than fees produce. We maintain offices without which the interpretive program would not exist and take nothing from the interpretive fees to pay for them. We raise money to build buildings and receive no support either for the construction or the cost of fundraising from the interpretive program. Interpretive fees are just one of the many ways in which the Fort Abraham Lincoln Foundation funds its many good works. Again, our request only reinstates fees charged between 1994-97. With or without the increased fees interpretive revenues could surpass the unnecessary cap on which you have insisted. The Foundation, creator and operator of the interpretive program at Fort Lincoln, is entitled to those fees. If spending authority looks to be a problem, then this is the perfect time to address it, two weeks before the legislature comes to town.

Please revisit your decision.

Sincerely,

Tracy Potter
Executive Director

cc: Board of Directors

**Testimony of Tracy Potter, Executive Director, Fort Abraham Lincoln Foundation on
Lewis and Clark Budget Enhancements**

RE: SB 2020 and SB 2021

It is now generally recognized that the Lewis and Clark Bicentennial commemoration is the best tourism opportunity for North Dakota for a generation. The best chapters in that story were written here.

You and your colleagues recognized that importance when you enhanced the budgets of several state departments in the last biennium. If I recall correctly, you appropriated \$3 million to Parks, Tourism, the Historical Society and the Arts Council in the last session. You have another \$3 million Lewis and Clark enhancement before you, spread out through those same agencies. I have had the opportunity to review the enhancement budget and it is filled with worthwhile projects.

I am here today to add my voice to a request for an additional Lewis and Clark enhancement in the amount of \$500,000 to be placed, in the words of the old TV commercial, "where the rubber meets the road."

Next week the kick-off Signature Event of the National Lewis and Clark Bicentennial takes place at Monticello. To every thing there is a season, and now is the season for the commemoration. We've already built the attractions. On-a-Slant Village, with a \$1.9 million federal facelift is ready for visitors. Fort Mandan and the Lewis and Clark Interpretive Center are ready for visitors. Now, it's time to show them off.

North Dakota was extremely fortunate to receive designation for two National Signature Events, one for ten days in Bismarck and surrounding areas in October, 2004, coordinated by the Fort Abraham Lincoln Foundation and another for New Town and the Three Affiliated Tribes in August, 2006. These are chances to showcase for an international audience the fine tourism facilities and the rich history of North Dakota. These are the best chances we will have for a long, long time.

When I approached the cities of Bismarck and Mandan, the Congressional delegation and private sector businesses, I was asked the same question: "What is the state doing to support the Signature Event?" My answer is that the Tourism Director gave us our first grant, a \$10,000 grant to start planning the event. That's compared to the \$175,000 pledged by the City of Bismarck, the \$50,000 we just received from a private business or the \$50,000 we got as a first installment from the National Park Service. Altogether, we hope to be able to raise and spend nearly two million dollars on this event, not blowing it all in a ten day period, but leaving behind an international reputation and tourist-attracting legacies: a state-of-the-art high tech "Virtual Village" developed by NDSU, in the museum at Fort Lincoln, and earthlodges to replicate the Mandan village of Lewis and Clark's time, which will go to New Town and Mandan to aid tourism and cultural development for decades to come.

If the state does have \$3 million in a budget for the Lewis and Clark commemoration this

Exhibit #

5

also
included
in
SB2020

Second testimony on 2020

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biennium, maybe it could spend 10% of that amount on the single biggest commemoration that will take place in this biennium. That's our part of this \$500,000 request, \$300,000 for the Signature Event.

In Washburn, as at Fort Lincoln, we're expective a crush of visitation over the next years. The impact on the North Dakota Lewis and Clark Bicentennial Foundation will be extreme. Their request is for \$200,000 to assist them in properly hosting the tens of thousands, we hope hundreds of thousands of visitors who will be impacting their site.

Thank you for your time and your careful consideration of this joint request of our two non-profit foundations.

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701-263-4390

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www.peacegarden.com

INTERNATIONAL PEACE GARDEN

Presentation to the 2003 North Dakota Standing Committee

House Bill 1021 SB 2021

Senate Appropriations

Education and Environment Section

Friday, January 10th, 2003

Mister Chairman and Members of the Senate Appropriations Committee

My name is John McQueen and I have been the Executive Director of the International Peace Garden for the past three years. I am pleased to be here today to report on Peace Garden activities for the past two years and to provide information on where we are headed in the future.

In the presentation that I made two years ago, I referred to some of the financial problems of the Peace Garden and what was being done to resolve the issue. Since my last presentation, there has been a significant reversal in the fortunes of the International Peace Garden.

The expenditure controls implemented in 2000 are still in effect.

We have increased our advertising budget for TV, radio and print publications. Each week an advertisement is placed in the six local newspapers located adjacent to the Peace Garden. Events of the current week and the next week listed. We have expanded the number of weekend events, so that local individuals especially will make return visits.

Much greater attention has been paid to the appearance of the formal garden area and to public buildings within the Peace Garden.

As a result of these efforts we have experienced increased visitation to the Garden and an increased use of our facilities. This has resulted in significantly improved balance sheets and much proved profit and loss statements.

We presently have an excellent web site at www.peacegarden.com that receives a large number of electronic visits from residents who reside outside the state of North Dakota. As a result of this web site, we receive many requests for information about the International Peace Garden. During the last year we have

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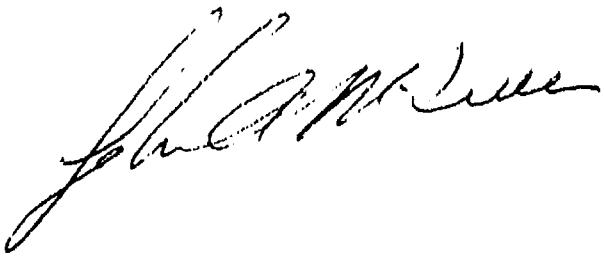
averaged 1000 visits per day during the winter months and up to 2500 visits per day during the peak periods. We have no way of determining how many of these requests eventually result in a visit to the Peace Garden but we do believe that there are many individuals who come to the Peace Garden as a result of our web site.

In the attachments to this report there is a proposed two year budget for the International Peace Garden. All money is in American dollars. The left-hand column is the budget for the Canadian side of our operation with the funds converted to American dollars. The center column is the budget for the American side of our operation in American dollars. The right-hand column is a combined American-Canadian budget in American dollars. Conversion rates at the present time are approximately \$US 1.00 = \$CDN 1.57 or \$CDN 1.00 = \$US 0.64.

The annual funding being asked of the State of North Dakota is the same as in past years (\$US 182,291) less the 5% reduction (\$US 9,115) for a total of \$US 173,176. For the two year North Dakota budget period this amounts to \$US 346,352. The 5% funding reduction will represent a significant loss to the Peace Garden but it is a loss with which we can live.

Unless specifically requested by a donor, money is not earmarked for specific projects so I can not state which projects will not be completed because of the reduction. In terms of Peace Garden activity, this amount of money could result in the growing, planting and tending of 6000 annual flowers, or the hiring of three summer students. More likely it will result in a delay of repair to a deteriorating picnic site or to a delay in the construction of a new flower bed.

The level of support provided by the State of North Dakota to the International Peace Garden is much appreciated. In this I am referring not only to the generous funding that has been provided each year but to many other things as well; support from the Parks and Recreation Department; the support from the wildlife department with our deer and moose problems, for the vehicles that you provide at a most reasonable cost for Peace Garden use and for the snowplows that come through the park after every snowfall or storm. On behalf of the International Peace Garden board and from myself as well, thank you very much for your support over the past years.



INTERNATIONAL PEACE GARDEN COMBINED BUDGET FOR 2003 AND 2004

| ACCOUNT NAMES | CANADIAN EXPENDITURES In US dollars | AMERICAN EXPENDITURES In US dollars | COMBINED EXPENDITURES In US dollars |
|---------------------------------|---|---|---|
| Projected Income | | | |
| Government Revenue | \$ 262,573 | \$ 346,354 | \$ 608,927 |
| Facility Revenue | \$ 183,121 | \$ 392,742 | \$ 575,863 |
| Miscellaneous Revenue | \$ 67,028 | \$ 43,642 | \$ 110,670 |
| Assets Released From Restricted | \$ 27,675 | \$ 33,980 | \$ 61,655 |
| Total Income | \$ 540,397 | \$ 816,718 | \$ 1,357,115 |
| Projected Expenditures | | | |
| Payroll | \$ 298,240 | \$ 294,000 | \$ 592,240 |
| Administration | \$ 16,640 | \$ 26,000 | \$ 42,640 |
| Travel | \$ 3,840 | \$ 4,000 | \$ 7,840 |
| Marketing & Promotion | \$ 29,440 | \$ 42,000 | \$ 71,440 |
| General Operations | \$ 38,400 | \$ 254,000 | \$ 292,400 |
| Water Treatment | \$ 2,560 | \$ 11,000 | \$ 13,560 |
| Horticultural | \$ 8,960 | \$ 25,000 | \$ 33,960 |
| Building & Grounds | \$ 23,040 | \$ 24,200 | \$ 47,240 |
| Other Expenses | \$ 33,280 | \$ 82,000 | \$ 115,280 |
| Capital Outlay | \$ 76,800 | \$ 20,000 | \$ 96,800 |
| Unallocated | \$ 9,197 | \$ 28,000 | \$ 37,197 |
| Total Expenses | \$ 540,397 | \$ 810,200 | \$ 1,350,597 |

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**BRADY
MARTZ**

INDEPENDENT AUDITOR'S REPORT ON FINANCIAL
STATEMENTS AND SUPPLEMENTARY INFORMATION

CERTIFIED PUBLIC ACCOUNTANTS
AND CONSULTANTS

Board of Directors
International Peace Garden, Inc.
Boissevain, Manitoba
Dunseith, North Dakota

We have audited the accompanying statements of financial position of International Peace Garden, Inc. (a nonprofit organization) as of December 31, 2001, and the related statements of activities and cash flows for the year then ended. These financial statements are the responsibility of the management of International Peace Garden, Inc. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

As discussed in Note 1, International Peace Garden, Inc. does not capitalize fixed assets and instead expenses those assets as they are acquired. In our opinion, accounting principles generally accepted in the United States of America require that fixed assets be capitalized and depreciated over their useful lives. The amounts that should be reported for fixed assets have not been determined.

In our opinion, except for the effects of not capitalizing and depreciating fixed assets, as explained in the preceding paragraph, the financial statements referred to above present fairly, in all material respects, the financial position of International Peace Garden, Inc. as of December 31, 2001, and the results of its operations and cash flows for the year then ended, in conformity with accounting principles generally accepted in the United States of America.

Our audit was conducted for the purpose of forming an opinion on the basic financial statements taken as a whole. The supplementary information on pages 9 through 19 is presented for purposes of additional analysis and is not a required part of the basic financial statements. Such information has been subjected to the audit procedures applied in the audit of the basic financial statements and, in our opinion, is fairly stated in all material respects in relation to the basic financial statements taken as a whole.

Brady, Marty
BRADY, MARTZ & ASSOCIATES, P.C.

May 2, 2002

BRADY, MARTZ & ASSOCIATES, P.C.
24 West Central P.O. Box 848
Minot, ND 58702-0848 (701) 852-0196 • Fax (701) 839-5452
OTHER OFFICES: Grand Forks, ND Bismarck, ND Thief River Falls, MN



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INTERNATIONAL PEACE GARDEN, INC
STATEMENTS OF ACTIVITIES
FOR THE YEAR ENDED DECEMBER 31, 2001

| UNRESTRICTED NET ASSETS | United States | Canadian |
|---|--------------------------|--------------------------|
| | <u>Dollars</u> | <u>Dollars</u> |
| REVENUE | | |
| Facility revenue | \$ 255,767 | \$ 407,335 |
| State/provincial grants | 296,764 | 472,627 |
| Souvenir sales | 136,524 | 217,428 |
| Federal grants | 14,253 | 22,700 |
| Net assets released from restrictions | 50,804 | 80,911 |
| Transfer income | 81,272 | 129,434 |
| Vending sales | 1,600 | 2,548 |
| Cafe sales | 7,842 | 12,490 |
| Interest income | 1,994 | 3,176 |
| Donations | 4,400 | 7,007 |
| Currency conversion income | 0 | 4,691 |
| Miscellaneous income | 5,368 | 8,548 |
| Total revenue | <u>\$ 856,588</u> | <u>\$ 1,368,895</u> |
| EXPENSES | | |
| General and administrative expense | \$ 13,722 | \$ 21,853 |
| Buildings and maintenance | 17,734 | 28,243 |
| Capital outlay | 29,236 | 46,561 |
| General operations | 154,035 | 245,317 |
| Horticultural expense | 19,424 | 30,935 |
| Marketing and promotion | 19,053 | 30,343 |
| Payroll | 297,131 | 473,212 |
| Travel | 4,479 | 7,134 |
| Water treatment | 23,106 | 36,799 |
| Cost of sales | 69,935 | 111,379 |
| Transfer expense | 92,916 | 147,979 |
| Fundraising fees | 5,086 | 8,101 |
| Interest expense | 4,569 | 7,276 |
| Bank fees | 1,365 | 2,174 |
| Miscellaneous expense | 5,664 | 9,021 |
| Currency conversion expense | 1,692 | 3,846 |
| Goods and service tax | 2,681 | 4,271 |
| Provincial sales tax | 2,794 | 4,449 |
| Total expenses | <u>\$ 764,622</u> | <u>\$ 1,218,893</u> |
| INCREASE IN NET ASSETS | \$ 91,966 | \$ 150,002 |
| UNRESTRICTED NET ASSETS, BEGINNING OF YEAR | <u>38,287</u> | <u>57,439</u> |
| UNRESTRICTED NET ASSETS, END OF YEAR | <u>\$ 130,253</u> | <u>\$ 207,441</u> |

Let Peace Prevail

Two nations, Americans and Canadians, united under twin towers of peace, honor the victims of the tragic events of September 11.

Twisted girders, rescued from the devastation of the World Trade Center in New York, now rest in the International Peace Garden, a symbol of peace and democracy.

In the garden's chapel lies open a book of remembrance, displaying the names of the victims of 9.11. A vivid reminder of how we all must work together for peace for all citizens.



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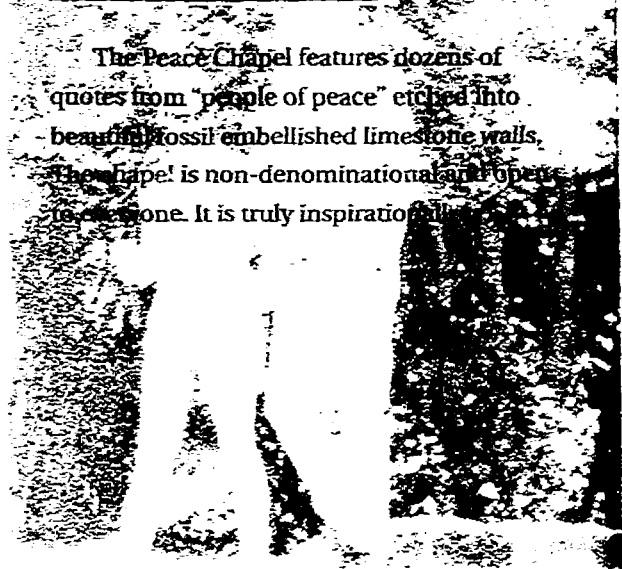
James A. Rickford

10/15/03

Date



The Peace Chapel features dozens of quotes from "people of peace" etched into beautiful fossil-embellished limestone walls. The Chapel is non-denominational and open to all. It is truly inspirational.



The International Peace Garden is the perfect vacation stop, with all the amenities and attractions to make it your favorite destination.

From mid May to mid September we are available for corporate retreats, conventions, workshops, or family reunions. We are also a spectacular spot for weddings.



For more than 70 years, The International Peace Garden has been a unique tribute to the peace and friendship between the people of Canada and the United States of America.

The Peace Garden was the dream of Dr. Henry T. Moore. In 1931, Moore said the garden would be "not merely a memorial to the long period of peace which has been enjoyed by both countries, but as an example to the warring nations of the world that there is a better way to settle international differences than through recourse to bloody war, and as a memorial to international friendship that shall endure to all time."

In 1932 his idea became a reality and the site was chosen. It is located on the longest north south road in the world, and on the North Dakota and Manitoba border.

The Peace Garden was dedicated on July 14, 1932 with a Cairn, which states, "To God in his Glory we two nations dedicate this garden and pledge ourselves that as long as men shall live we will not take up arms against one another."

More than 150,000 flowers are planted each summer in brilliant and ever-changing displays. 2300 acres of beautiful forest surround the garden. The Park holds picturesque picnic areas and fully modern campgrounds, adventurous hiking trails and winding bike paths. This is all enclosed in a wildlife refuge, where you are sure to spot deer, moose and other animals in their natural environment.

A Place of Inspiration and Contemplation for all peoples.

Attractions:

Interpretive Center - Learn about the history of the garden and its future. Informative sessions including garden tours, horticultural programs, nature hikes, lots of activities for children and more!

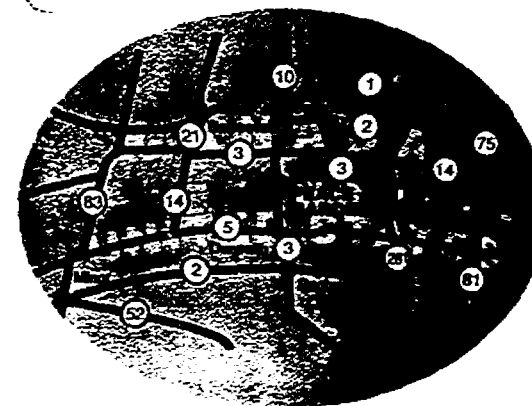
Peace Garden Café - Stop by for lunch or treat yourself to an ice-cream cone.

Peace Garden Gift Shop - Souvenirs to take home. Lots of new and exciting items at reasonable prices.

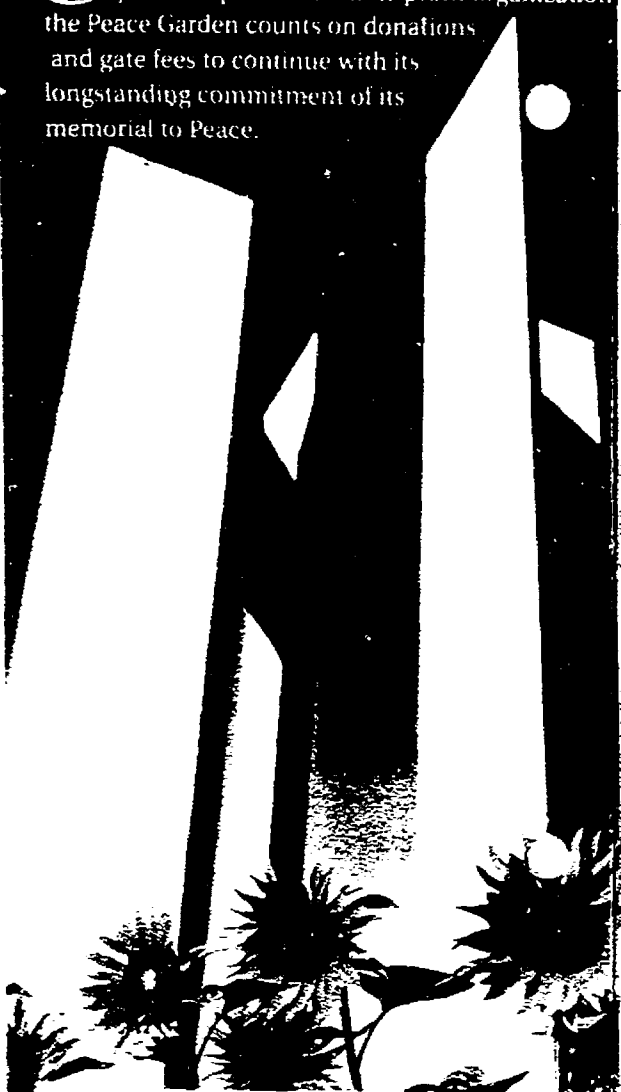
Campgrounds - All amenities to make your stay comfortable and enjoyable.

Bed and Breakfast - Accommodations nearby.

IPG Airport - Just outside the main entrance with a paved 3,000 foot runway.



Be a part of the Peace Garden's mission to promote peace! As a non-profit organization the Peace Garden counts on donations and gate fees to continue with its longstanding commitment of its memorial to Peace.



Contributions can be sent to the following addresses:

In Canada: Box 419, Boissevain, MB R0K 0E0

In the United States: RR1, Box 116, Dunseith, ND 58329

All contributions to the International Peace Garden are tax deductible. For more information on the International Peace Garden please call toll free 1-888-432-6733.



The International Peace Garden is the proud home of the International Music Camp and the Royal Canadian Legion Athletic Camp. Students attend these camps from all over the world. Hundreds of youth spend their summer learning and growing confidence, camp experiences, the music of camp, and the public.

The garden is a spacious campsite, a beautiful background for campers and a beautiful background for any type of camp. The garden is a beautiful background for any type of camp. The garden is a beautiful background for any type of camp.



The Floral Clock is a popular attraction. It is 18 feet high and displays a new fresh floral design each year. Be sure to get a picture!

The Carillon Bell Tower - The tower has 14 chimes weighing a total of more than 20 tons. The bells chime every 15 minutes and on the hour.



The Peace Towers stand 120 feet high symbolizing people from four corners of the earth coming together to form two similar but distinct nations with a common base of democracy and beliefs.

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Roberta Rickford

10/15/03

Date