

MICROFILM DIVIDER

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



ROLL NUMBER

DESCRIPTION

1018

2005 HOUSE APPROPRIATIONS

HB 1018

Mr. Merl Paaverud and Robert Schlobohm spoke for the State Historical Society. (handout #3-14, attached) (meter Tape #3, Side A, #46.8). Mr. Schlobohm discussed variances described in handout and noted that their only carry over authority was in capital assets within Lewis and Clark. The decrease is due to the fact that the project is complete. Mr. Paaverud noted that services were needed throughout the state and that funding is being sought for FTE positions.

Mr. Wayne Stenehjem Attorney General, distributed handout # 3-15 and discussed the 7 variances listed on page 2. (meter Tape #3, side B, #3.8) While discussing these, it was determined that the figures in the handout were in the wrong columns and would be corrected for the committee. (corrected version of handout is attached). Discussion ensued regarding "off Budget" positions in budgets and information was requested from Legislative Council concerning all agencies with off budget employees and whether or not these funds were included in the budgets and where.

Ms Teresa Larson spoke for Protection and Advocacy. (handout #3-16, attached) (meter Tape #3, side B, #15.5) Ms Larson read her written testimony and explained that this is the first time they have ever seen a decrease in federal dollars (mental Health Grant) which means an increase in operating expenses. Ms Larson continued by explaining their performance measurements listed on page 4 of handout.

Mr. Paul Shadwall from the Game and Fish Department reviewed the 8 variances listed on distributed handout #3-17 (attached). (meter Tape #3, side B, #33.2)

Mr. Sparb Collins from Public Employee Retirement System Distributed and reviewed handout #3-18 (attached). (meter Tape #3, side B, #44.7) Mr. Collins explained that the increase in Health Insurance is found in each agency's salary line and that the \$3000,000 increase is all

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

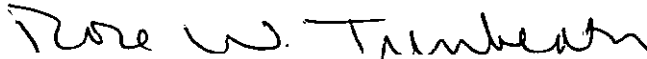
House Appropriations Committee
Government Operations Division

Conference Committee

Hearing Date Friday, January 14, 2005

Tape Number	Side A	Side B	Meter #
1	X		00-5281
		X	00-812

Committee Clerk Signature



Minutes:

Chairman Carlisle called the hearing on HB 1018 regarding the Game & Fish Department to order.

Mr. Dean Hildebrand, Director Game & Fish, introduced Kim Molesworth, a new staff member, and Paul Schadewald, who's been with the Department for a long time. **Dir.**

Hildebrand submitted various exhibits for the Committee's consideration: the *Plots Guide* (See Handout #1); a brochure entitled "Aquatic Nuisance Species" (See Handout #2); and the Dept.'s award-winning magazine, *North Dakota Outdoors*. He called attention to the article about cougars and information landowners might need should one be sited. He also submitted a series of maps (See Handout #4), which include a graph which estimates the smelt biomass and cold water habitat on Lake Sakakawea. He pointed out that the map of Sweetbriar Dam because the lake level is being dropped five feet. The Director is opposed to this action because of the

negative effects on fishing. The Dept. has just made some repairs, but they have found some leakage and they're worried about I-94. In answer to a question about how long that would take, the Director estimated a month or a month and a half. Making repairs is an unforeseen expenditure and the Director has no idea how much the process will cost. When asked whether it was a concrete spillway, the Director confirmed and explained that it's actually a box drop in the reservoir itself. The gate can be lowered to allow the water to come over the top of that, under the road, and onto a concrete spillway.

Director Hildebrand explained that the map was drawn by some very sophisticated equipment, which is placed in a boat that runs the contour of the lake so many feet from the shoreline repeatedly until the computer has gathered enough data to print out a map which plots the water levels. Maps like these are available on the web site and at the Dept. This is one of many new technologies that are out there, including the all-terrain vehicles, optics, and GPS. An extreme example comes from Michigan. Because big bucks are a premium, up to \$10-15,000 to some people, entrepreneurs like one in Texas can advertise a hunt on the web. He bates the deer, films them, and when one comes that's the right size, he puts it on the web site. An executive in New York who wants to shoot it, can do so from his desk.

Rep. Thoreson asked how many lakes in N.D. had been mapped. **Dir. Hildebrand** said fishing lakes in N.D. have grown with high water levels, from 125-130 lakes that the Dept. intensively managed to about 335 lakes. The Dept. has mapped about 150. Lake Sakakawea will be a major undertaking and that's not done yet. **Rep. Thoreson** asked if lakes are re-mapped when they change. **Dir. Hildebrand** explained that once mapped changes can be done with the computer by inputting new elevation levels. He invited Committee members to remind him on the day of the

game feed (January 31) to give a demonstration of how the software works. One very interesting feature is the seeing the lake from the viewpoint of a fish. (Meter #1037)

Dir. Hildebrand informed the Committee that the Dept. issued 145,250 deer licenses this past year. Processing this information requires a great deal of paper work. The Dept. is asking for five additional FTE's with one to dedicated to licensing. By all reports, it appears the first season was a success with an 80% kill. The Dept. is trying to improve hunter/landowner relationships so that more land is opened up for hunting. This issue is brought up a Hunter Safety classes and another way is sponsoring 8 dinners around the State in places like New Salem. There's a bill coming up this session to have lands automatically posted in N.D. There's a lot of land owned in absentia; if it's not posted, hunters assume it's open to hunting. Automatic posting takes lots of hunting land out of play. North Dakota has 738,000 acres of land open to hunting under the Plots Program alone. There has been a request to open State school lands to hunting, which amounts to about 700,000 acres. (See p. 6, Handout #1).

Rep. Kempenich asked about leasing land where the deer population is too high and **Dir. Hildebrand** said the Dept. has initiated a new program called the Working Lands Program which visits a site and evaluates the value for the hunting land with regard to habitat, etc. and draws up a contract with the landowner to lease the land for a short-term contract.

Chairman Carlisle reported that he has come upon leased land that has been tilled up. **Dir. Hildebrand** said this will occur now and then, but the Dept. is constantly checking and is required by law to meet in those advisory districts twice a year.

Dir. Hildebrand stated the pheasant hunt was good with the exception of the Mott & Hettinger area. The cool spring affected the hatch. In 2003, 600,000 birds were shot. This year the reports

aren't back in but the average is up. With regard to prairie chickens, there were two hunts in eastern N.D. for the first time in almost 60 years. The Dept. offered 100 licenses for 2 birds a piece. The hunt totaled 138-139 birds.

With regard to CRP, **Dir. Hildebrand** said N.D. has 3.2 million acres, which is the reason N.D. hunting is as good today as it was when Lewis & Clark were here. **Rep. Timm** asked what would happen if the federal government ended the program. A new committee is forming in Valley City regarding renewable resources. The membership is \$500. There's a possibility that N.D. will lose 1.7 million acres by 2007. There was a sign-up one or two years ago and there were 3,000 farmers who wanted to get into the program and only 300 were able to re-enroll.

Dir. Hildebrand suggested that maybe North Dakota should consider current research on switch grass and maybe when CRP funds phase out, landowners could reapply by planting switch grass. It's native to N.D. and produces more biomes than corn. It takes two years to harvest. One year it could provide habitat for wildlife and the second year material for processing ethanol. The seed is currently available in Minnesota.

(Meter #3502) **Chairman Carlisle** asked about the 5 FTE's and **Dir. Hildebrand** stated that two of them are wildlife biologists for a federally subsidized program to assess all the wildlife in the U.S. to determine which species are becoming endangered. The Program requires every state to write a satisfactory state plan otherwise no federal dollars will be granted. The other FTE will be a fishery technician who will cover the additional work covered by the creation of a new district in central N.D. and to help manage lakes, the number of which has expanded from 130 to almost 350. The other FTE is a license clerk for the increased licensing demands. A breakdown of this

information can be found on p. 10 & 11 of the 2005-2007 Appropriation Request, N.D. Game & Fish Dept. (See Handout #5).

Dir. Hildebrand has been working on a state plan to deal with nuisance species (See Handout #2) and when the Governor approves that the Dept. will be eligible for some federal funding to prevent the nuisance species from coming into N.D. There is a good possibility that carp are coming down from Canada into Devils Lake, which may require an expensive diking project.

Dir. Hildebrand talked about the S.O.L., Save Our Lakes Program, which cost about \$1 million per year. Through this program, the Dept. is cleaning out debris, putting in fishing piers, and trying to control weed growth.

Dir. Hildebrand mentioned the Minnesota hunting lawsuit, which may go before a judge in January. There's federal legislation pending which addresses these issues, so a delay would be in the Dept.'s favor.

Dir. Hildebrand also mentioned how costly the chronic wasting disease is for the Dept. and that the Dept. could incur significant costs in the future. It's one of the reasons why the Department likes to keep \$24-25 million in reserve. The Dept. is required by law to keep a minimum of \$10.

Chairman Carlisle asked the Director about Eber's Ranch and the Director stated this has been in the works for the past 3-4 years. There is a law that says the State cannot use federal money to pay the bills of the State Legislature. S.D. got into major trouble for doing that. He also questions whether purchasing the ranch is a good investment of sportsmen's dollars. The Dept. hired a Montana firm to evaluate the hunting rights which came out to \$100 an acre for perpetuity, which isn't a bad deal. The Director is not interested in owning the land and having to maintain it. He will certainly work with Parks & Recreation to support hunting.

Rep. Timm stated that he thought the Game & Fish Dept. generally kept \$20 million in reserve.

The Director said he feels uncomfortable when the reserve dips to \$20 million. This current budget has deficit spending of \$3 million. It can change so fast.

(Meter #5281)

Paul Schadewald, Chief of Administrative Services Division, N.D. Game & Fish, informed the committee that Rep. Porter introduced a bill that provides \$1 million for a local match for a Private Land's Fund, another Plots Program. That's the only legislation the Chief knows of that has appropriations out this fund.

Chairman Carlisle asked the Chief to provide a memo if they've included any equity raises in the budget. The Dept. has done a number of them using the Administrative Law Authority and will provide a report.

Chairman Carlisle asked if the FTE's were under continuing appropriations and the Chief responded in the negative.

Rep. Kempenich asked about SB 2113. He noted that N.D. licensing fees are cheaper than surrounding states. **Chief Schadewald** confirmed that our fees are a bargain.

Rep. Timm asked if the Chief could brief the Committee on what's happening with the Emergency Commission. **Chief Schadewald** said the Emergency Commission authorized funding, both federal and Game & Fish Funds, for boating access on Lake Sakakawea because it couldn't wait until July 1. There hasn't been much funding from the Corp of Engineers.

Rep. Timm asked about the new marina south of Garrison and whether or not that is a Game & Fish project. **Chief Schadewald** said the N.D. delegation worked with the Corp of Engineers for those facilities; it's not a Game & Fish project.

Rep. Kempenich asked about the extra ordinary repairs in the budget and asked for an explanation. **Chief Schadewald** stated that one item is for the facilities. Using the formula developed by the OMB, the Dept. determined an amount needed to maintain the facilities over the years. The other major items are for boating access and dam repair work which is done with the Water Commission.

Rep. Kempenich asked about the plane and **Chief Schadewald** explained that the Dept. uses a two-seat tail dragger used for wildlife surveys, a Scout aircraft, and it needs replacing. The Dept. has received a bequest to pay for half the cost. The cost will be \$250,000.

Rep. Timm wanted to know how the Dept. gets its federal funds. **Chief Schadewald** explained that there are two categories. The larger amounts are federal aid in fish and wildlife which are excise tax monies that come from fishing and hunting equipment. There's a formula based on the size of the state, licensed hunters and fishermen, and the Dept. gets an allocation, which is noncompetitive; The State receives \$5-6 million per year. There's a new program that deals with non-game species and the Dept. expects to receive \$1.5 million over the biennium. In addition to funding two positions, this money provides grants to nature conservancies and N.D. Parks & Rec, and other groups. The Dept. gets the match from other organizations and 100% funding for the Lone Tree area, over a \$1 million. Also, there's some Coast Guard funding for boating work, 50-50 work, where the Dept. works with sheriffs for boating law enforcement.

Rep. Timm asked if the federal funds are tied to special use and the Chief confirmed.

Dir. Hildebrand asked the Committee to look at the map of Horsehead Lake (See Handout #4). He pointed out that there were access problems and the Dept. built a road on the section line. That's the type of project funded by federal dollars.

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Government Operations Division

Bill/Resolution Number HB 1018

Hearing Date Friday, January 14, 2005

Rep. Timm asked what happened to the pelicans on Chase Lake and the Director stated that no one really knows.

(Meter #81)

Hearing adjourned.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

House Appropriations Committee
Government Operations Division

Conference Committee

Committee Work Date: Tuesday, January 25, 2005

Tape Number	Side A	Side B	Meter #
1	X		00-17.8

Committee Clerk Signature

Rene W. Trenberth

Minutes:

Chairman Carlisle requested a motion to recommend that the Full Committee amend HB 1018 to raise the floor of the Game & Fish Fund #720 from \$10 million to \$15 million. **Rep. Kroeber** so moved; **Rep. Thoreson** seconded. A roll call vote was taken. (Meter #3.4)

Chairman Carlisle requested a motion to recommend that the Full Committee amend HB 1018 with regard to the Ramp Improvement and Marina Development for the amount of \$800,000.

Rep. Thoreson so moved; **Rep. Kroeber** seconded. A roll call vote was taken. (Meter #15.3)

Chairman Carlisle called the Game & Fish Department and requested a specific list in writing of those critical and potential problems discussed earlier, pertinent to the Ramp Improvement and Marina Development.

Meeting adjourned.

(Meter #17.8)

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

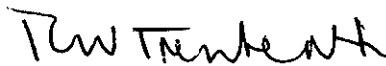
House Appropriations Committee
Government Operations Division

Conference Committee

Committee Work Wednesday, January 26, 2005

Tape Number	Side A	Side B	Meter #
1	X		00-15.1

Committee Clerk Signature



Minutes:

Chairman Carlisle called to order the Committee work meeting re: HB 1018. For the record, **Chairman Carlisle** noted that **Rep. Kempenich** is at an agriculture meeting in Missouri. He also informed Committee members that the Proposed Amendments to House Bill No. 1018 is ready for their review.

Mr. Paul Schadewald, N.D. Game & Fish Department, submitted a Memo dated 1/26/05 to the record (See Attachment #1), which reviewed some of the current legislation which may require additional budget dollars. The memo references to HB 1189 regarding a local match Private Land Access Improvement Program and **Mr. Schadewald** stated this has a separate appropriation from HB 1018 even though the money comes out of the Game & Fish Fund. **Rep. Kroeber** asked when that appropriation gets rolled into the budget and **Mr. Schadewald** said that at the end of the session any bill that affects the agency would be rolled together. The

Department's total appropriation authority would be combined. Next session comparison would be to the total appropriation that was contained in all bills. **Chairman Carlisle** pointed out that it would be a match appropriation and **Mr. Schadewald** added that the local match would never come into the Game & Fish Agency budget.

The Memo (See Handout #1) also references SB 2145, which appropriates \$424,720 for the Ebert Ranch purchase. **Mr. Schadewald** said the bill is still in the Senate and the status of this bill is uncertain at present.

The Memo (See Handout #1) also references HB 1423 regarding signage to identify state school lands. **Mr. Schadewald** said this does not address Game & Fish funds at this time, but if the job of posting signs falls on the Dept., there could be costs of \$700,000 to \$1,200,000. The Dept. provides a Plots Guide and feels that information is adequate. The Dept. is not in favor of this bill.

Also referenced in the Memo (See Handout #1) are three items that have come up recently and the Game & Fish share in those costs are as follows: Sweet Briar Dam Repair, \$50,000 in grants and \$200,000 in capital improvements; Grahams' Island road improvement at Devils Lake, \$500,000; and Devils Lake carp control dam construction, \$100,000. These items were not included in the budget. **Rep. Kroeber** asked what's expected of the Committee and whether or not these items will be dealt with later on in the session after the numbers firm up. **Mr. Schadewald** confirmed that would be a possibility or the Dept. could wait until later on and go through the Emergency Commission.

Chairman Carlisle requested that **Mr. Schadewald** write a memo by Friday, to justify the five FTE's the Dept. is requesting, which could be used before the Full Committee.

Rep. Kroeber asked about the Sheyenne River Valley and **Mr. Schadewald** said the Dept. has received the appraisal and there is adequate funding to cover that project.

Chairman Carlisle asked about the Mountain Lion Study and **Mr. Schadewald** said they can handle that with the current budget, too.

Rep. Williams referred to SB 2145 and asked what stance the Department would take with regard to purchasing the ranch. (Meter #8.7) **Dir. Hildebrand** stated that Game & Fish is interested in the hunting rights only. The Dept. hired a Montana firm to appraise the hunting rights and they said the hunting on that land for perpetuity is worth \$100 per acre. If they sell off the outlying acres, the Dept. is looking at 4,200 acres, so the Dept. of Game and Fish will be responsible for \$420,000 to secure hunting rights.

Dir. Hildebrand referred to the earlier discussion regarding the Sheyenne Valley project and added that this is a joint project with water boards that planned to buy flooded property and sell it to Game & Fish at a fair appraisal. Unfortunately, the owners want 50% higher than the appraised price. Game & Fish won't do that unless the water boards want to come up with the extra funds.

(Meter #15.2)

Committee recessed.

Cont
ops

Ms. Paulson, OMB, explained that the Dept. considered moving the lab to the east. The Metrologist said he will go to Iowa if the lab is moved. Iowa offered a 30% increase. If the lab were moved, it's questionable whether or not the \$35,000 would cover the annual rent. There was speculation about economic development groups and whether or not there were interest in building a lab. If most clients in the east, might be more cost effective to locate there. There are many things to work out.

Re: Ebert Ranch

It was noted that Game & Fish is not setting this acquisition as a priority. There is a question about mineral rights.

(Meter #2197)

Meeting adjourned

[Note from the Clerk: The tape did not record this session. I've been having trouble with the connection between the mics and the recorder. It's loose because the machine is old.]

NB
1/18

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

House Appropriations Committee
Government Operations Division

Conference Committee

Hearing Date Wednesday, February 2, 2005

Tape Number	Side A	Side B	Meter #
1		X	11.2-14.5

Committee Clerk Signature



Minutes:

Chairman Carlisle opened discussion on HB 1018 regarding the Game and Fish budget. He referred to Committee to Amendment .0101 which includes the following changes:

- Raising the floor to \$15 million
- Attaching an emergency clause to \$800,000 so boat ramp and marina development could start in the spring

He referred to memos that have been provided for FTE's and how funding is acquired.

Rep. Kempenich moved DO PASS on Amendment .0101 to HB 1018; seconded by **Rep.**

Kroeber. Chairman Carlisle called for discussion. Hearing none, he called for a Roll Call Vote

#1. Motion passed, 6-0.

Chairman Carlisle closed discussion on HB 1018.

(Meter #14.5)

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

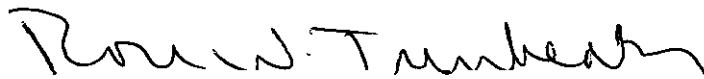
House Appropriations Committee
Government Operations Division

Conference Committee

Hearing Date Friday, February 11, 2005

Tape Number	Side A	Side B	Meter #
1		X	8.0-13.0

Committee Clerk Signature



Minutes:

Chairman Carlisle opened discussion on HB 1018 and Amendment .0102.

Mr. Donald Wolf, Legislative Council, reviewed the changes:

- adjusts for compensation changes
- adds \$800,000 of special funds for ramp improvements and marina development
- adjusts the p. 1, Section 8, to raise the floor in the Game & Fish budget from \$10 million to \$15 million.
- adds an emergency clause for the ramp improvements and marina development

Rep. Thoreson moved to approve Amendment .0102; **Rep. Timm** seconded. Hearing no further discussion, **Chairman Carlisle** called for a roll call vote (#1). Motion passed. 4-2-0.

Rep. Timm moved a DO PASS on HB 1018 as amended; **Rep. Thoreson** seconded. Hearing no further discussion, **Chairman Carlisle** called for a roll call vote (#2). Motion passed 6-0-0.

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB1018
Game and Fish Department

House Appropriations Full Committee

Conference Committee

Hearing Date February 15, 2005

Tape Number	Side A	Side B	Meter #
5		X	#6.9 - #13.0

Committee Clerk Signature



Minutes:

Rep. Ken Svedjan, Chairman opened the discussion on HB1018.

Rep. Ron Carlisle moved to adopt amendment #0102 to HB1018.

Rep. Blair Thoreson seconded.

Rep. Ron Carlisle explained that in section 8 there is a bylaw that does not allow the Game and Fish balance to fall below \$10 million. We changed this to \$15,000 to protect the fund in case we get into periods where license sales are down due to low water levels. We put \$800,000 and an emergency clause in for the 23 projects they listed including ramp improvements and marina developments. They are requesting the addition of 5 FTEs. 2 of these would be for non game wildlife staff, 1 is for a fisheries technician, 1 license clerk, and 1 for a wildlife technician.

HB1189 is covered here and we are not sure what will happen with the \$400,000 for the Ebbert's ranch, and there may be need of moneys in the Devil's Lake area, but basically these are the changes to this budget.

Page 2

House Appropriations Committee

Bill/Resolution Number HB1018

Hearing Date February 15, 2005

Rep. Ken Svedjan, Chairman called for a voice vote to adopt amendment #0102 to HB1018.

Motion carried.

Rep. Ron Carlisle moved a Do Pass As Amended motion for HB1018.

Rep. Mike Timm, Vice Chairman seconded.

Rep. Ken Svedjan, Chairman called for a roll call vote on the Do Pass As Amended motion for HB1018. Motion carried with a vote of 22 yeas, 1 nea, and 0 absences. Rep Carlisle will carry the bill to the house floor.

Rep. Ken Svedjan, Chairman closed the discussion on HB1018.

Date: 11/25/05
Roll Call Vote #: 1

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1018

House House Appropriations Government Operations

Committee

Check here for Conference Committee

Legislative Council Amendment Number

Action Taken

Motion Made By Rep. Kroeber

Seconded By Rep. Thoreson

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	✓		Rep. Kroeber	✓	
Rep. Timm			Rep. Williams	✓	
Rep. Kempenich	✓				
Rep. Thoreson	✓				

Total (Yes) 5 No 0

Absent Rep. Timm

Floor Assignment Rep. Ron Carlisle

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

Recommendation to the Full Committee
to raise the floor of the Game + Fish
Fund # 720 from \$ 10 million to \$15 million.

Date: 11/25/05
Roll Call Vote #: 2

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO.

House House Appropriations Government Operations Committee

Check here for Conference Committee

Legislative Council Amendment Number

Action Taken

Motion Made By Rep. Thoreson Seconded By Rep. Kroeber

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	✓		Rep. Kroeber	✓	
Rep. Timm			Rep. Williams	✓	
Rep. Kempenich	✓				
Rep. Thoreson	✓				

Total (Yes) 5 No 0

Absent Rep. Timm

Floor Assignment Rep. Ron Carlisle.

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

Recommend to the Full Committee to
amend HB 1018 with regard to
the Ramp Improvement and Marina
Development for the amount of \$800,000.

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 2, after "department" insert "; to amend and reenact section 20.1-02-16.1 of the North Dakota Century Code, relating to the game and fish fund; and to declare an emergency"

Page 2, line 5, replace "193,507" with "193,507"

Page 2, after line 5, insert:

"Ramp improvements and marina development 800,000"

Page 2, line 6, replace "5,099,403" with "5,899,403"

Page 2, line 22, replace "550,000" with "550,000"

Page 2, after line 22, insert:

"Ramp improvements and marina development 800,000"

Page 2, line 23, replace "48,465,166" with "49,265,166"

Page 3, after line 15, insert:

"SECTION 8. AMENDMENT. Section 20.1-02-16.1 of the North Dakota Century Code is amended and reenacted as follows:

20.1-02-16.1. Game and fish fund - Use - Required balance - Budget section approval. All income of the state game and fish department deposited by the director with the state treasurer must be credited to the state game and fish fund and the fund may be used only by the department. All money derived from the investment of the fund or portions of the fund must be credited to the game and fish department private land habitat and access improvement fund. The department shall spend moneys in the game and fish fund within the limits of legislative appropriations, only to the extent the balance of the fund is not reduced below ~~ten~~ fifteen million dollars, unless otherwise authorized by the budget section.

SECTION 9. EMERGENCY. The ramp improvements and marina development line item contained in section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Game and Fish Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$16,870,147		\$16,870,147
Operating expenses	9,736,435		9,736,435
Capital assets	2,961,116		2,961,116

Grants	5,414,122		5,414,122
Land habitat and deer depredation	10,232,286		10,232,286
Noxious weed control	350,000		350,000
Grants, gifts, and donations	700,000		700,000
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,531,060		1,531,060
Wildlife services	550,000		550,000
Ramp improvements and marina development		\$800,000	800,000
Total all funds	\$48,465,166	\$800,000	\$49,265,166
Less estimated income	<u>48,465,166</u>	<u>800,000</u>	<u>49,265,166</u>
General fund	\$0	\$0	\$0
FTE	152.00	0.00	152.00

Dept. 720 - Game and Fish Department - Detail of House Changes

	ADDS FUNDING FOR RAMP IMPROVEMENTS AND MARINA DEVELOPMENT ¹	TOTAL HOUSE CHANGES
Salaries and wages		
Operating expenses		
Capital assets		
Grants		
Land habitat and deer depredation		
Noxious weed control		
Grants, gifts, and donations		
Nongame wildlife conservation		
Lonetree Reservoir		
Wildlife services		
Ramp improvements and marina development	\$800,000	\$800,000
Total all funds	\$800,000	\$800,000
Less estimated income	<u>800,000</u>	<u>800,000</u>
General fund	\$0	\$0
FTE	0.00	0.00

¹ Adds new line item and \$800,000 from the game and fish fund for various boat ramp improvements and marina development.

Date: 2/2/05
Roll Call Vote #: 1

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1018 Amendment. 0101

House House Appropriations Government Operations Committee

Check here for Conference Committee

Legislative Council Amendment Number

Action Taken *recommmendation to amend*

Motion Made By *Rep. Kempenich* Seconded By *Rep. Kroeber*

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	✓		Rep. Kroeber	✓	
Rep. Timm	✓		Rep. Williams	✓	
Rep. Kempenich	✓				
Rep. Thoreson	✓				

Total (Yes) 6 No 0

Absent

Floor Assignment *Ch. Carlisle*

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

February 10, 2005

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 2, after "department" insert "; to amend and reenact section 20.1-02-16.1 of the North Dakota Century Code, relating to the game and fish fund; and to declare an emergency"

Page 1, line 22, replace "1,496,565" with "1,431,668"

Page 2, line 2, replace "50,871" with "47,683"

Page 2, line 5, replace "193,507" with "191,480"

Page 2, after line 5, insert:

"Ramp improvements and marina development 800,000"

Page 2, line 6, replace "5,099,403" with "5,829,291"

Page 2, line 13, replace "16,870,147" with "16,805,250"

Page 2, line 17, replace "10,232,286" with "10,229,098"

Page 2, line 21, replace "1,531,060" with "1,529,033"

Page 2, line 22, replace "550,000" with "550,000"

Page 2, after line 22, insert:

"Ramp improvements and marina development 800,000"

Page 2, line 23, replace "48,465,166" with "49,195,054"

Page 3, after line 15, insert:

"SECTION 8. AMENDMENT. Section 20.1-02-16.1 of the North Dakota Century Code is amended and reenacted as follows:

20.1-02-16.1. Game and fish fund - Use - Required balance - Budget section approval. All income of the state game and fish department deposited by the director with the state treasurer must be credited to the state game and fish fund and the fund may be used only by the department. All money derived from the investment of the fund or portions of the fund must be credited to the game and fish department private land habitat and access improvement fund. The department shall spend moneys in the game and fish fund within the limits of legislative appropriations, only to the extent the balance of the fund is not reduced below ~~ten~~ fifteen million dollars, unless otherwise authorized by the budget section.

SECTION 9. EMERGENCY. The ramp improvements and marina development line item contained in section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Game and Fish Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$16,870,147	(\$64,897)	\$16,805,250
Operating expenses	9,736,435		9,736,435
Capital assets	2,961,116		2,961,116
Grants	5,414,122		5,414,122
Land habitat and deer depredation	10,232,286	(3,188)	10,229,098
Noxious weed control	350,000		350,000
Grants, gifts, and donations	700,000		700,000
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,531,060	(2,027)	1,529,033
Wildlife services	550,000		550,000
Ramp improvements and marina development		800,000	800,000
Total all funds	\$48,465,166	\$729,888	\$49,195,054
Less estimated income	<u>48,465,166</u>	<u>729,888</u>	<u>49,195,054</u>
General fund	\$0	\$0	\$0
FTE	152.00	0.00	152.00

Dept. 720 - Game and Fish Department - Detail of House Changes

	REDUCES COMPENSATION PACKAGE TO 3/4	ADDS FUNDING FOR RAMP IMPROVEMENTS AND MARINA DEVELOPMENT ¹	TOTAL HOUSE CHANGES
Salaries and wages	(\$64,897)		(\$64,897)
Operating expenses			
Capital assets			
Grants			
Land habitat and deer depredation	(3,188)		(3,188)
Noxious weed control			
Grants, gifts, and donations			
Nongame wildlife conservation			
Lonetree Reservoir	(2,027)		(2,027)
Wildlife services			
Ramp improvements and marina development		\$800,000	800,000
Total all funds	(\$70,112)	\$800,000	\$729,888
Less estimated income	<u>(70,112)</u>	<u>800,000</u>	<u>729,888</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Adds a new line item and \$800,000 from the game and fish fund for various boat ramp improvements and marina development.

Date: 2/11/05
Roll Call Vote #: 1

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1018

House House Appropriations Government Operations

Committee

Check here for Conference Committee

Legislative Council Amendment Number 58041.0102

Action Taken Approve Amendment .0102

Motion Made By Rep. Thoreson Seconded By Rep. Kempenich

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	✓		Rep. Kroeber		✓
Rep. Timm	✓		Rep. Williams		✓
Rep. Kempenich	✓				
Rep. Thoreson	✓				

Total (Yes) 4 No 2

Absent 0

Floor Assignment

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

Date: 2/11/05
Roll Call Vote #: 2

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1018

House House Appropriations Government Operations

Committee

Check here for Conference Committee

Legislative Council Amendment Number 58041.0102

Action Taken DO PASS HB 1018 AS AMENDED

Motion Made By Seconded By

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	✓		Rep. Kroeber	✓	
Rep. Timm	✓		Rep. Williams	✓	
Rep. Kempenich	✓				
Rep. Thoreson	✓				

Total (Yes) 6 No 0

Absent 0

Floor Assignment Chairman Carlisle

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

Date: **February 15, 2005**
Roll Call Vote #: **1**

2005 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB1018

House Appropriations - Full Committee

Check here for Conference Committee

Legislative Council Amendment Number **58041.0102**

Action Taken **DO PASS AS AMENDED**

Motion Made By **Rep Carlisle** Seconded By **Rep Timm**

Representatives	Yes	No	Representatives	Yes	No
Rep. Ken Svedjan, Chairman	X		Rep. Bob Skarphol	X	
Rep. Mike Timm, Vice Chairman	X		Rep. David Monson	X	
Rep. Bob Martinson	X		Rep. Eliot Glassheim	X	
Rep. Tom Brusegaard	X		Rep. Jeff Delzer	X	
Rep. Earl Rennerfeldt	X		Rep. Chet Pollert	X	
Rep. Francis J. Wald	X		Rep. Larry Bellew	X	
Rep. Ole Aarsvold	X		Rep. Alon C. Wieland	X	
Rep. Pam Gulleason	X		Rep. James Kerzman		X
Rep. Ron Carlisle	X		Rep. Ralph Metcalf	X	
Rep. Keith Kempenich	X				
Rep. Blair Thoreson	X				
Rep. Joe Kroeber	X				
Rep. Clark Williams	X				
Rep. Al Carlson	X				

Total . Yes **22** No **1**

Absent **0**

Floor Assignment **Rep Carlisle**

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

REPORT OF STANDING COMMITTEE

HB 1018: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (22 YEAS, 1 NAY, 0 ABSENT AND NOT VOTING). HB 1018 was placed on the Sixth order on the calendar.

Page 1, line 2, after "department" insert "; to amend and reenact section 20.1-02-16.1 of the North Dakota Century Code, relating to the game and fish fund; and to declare an emergency"

Page 1, line 22, replace "1,496,565" with "1,431,668"

Page 2, line 2, replace "50,871" with "47,683"

Page 2, line 5, replace "193,507" with "191,480"

Page 2, after line 5, insert:
"Ramp improvements and marina development 800,000"

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Page 2, line 13, replace "16,870,147" with "16,805,250"

Page 2, line 17, replace "10,232,286" with "10,229,098"

Page 2, line 21, replace "1,531,060" with "1,529,033"

Page 2, line 22, replace "550,000" with "550,000"

Page 2, after line 22, insert:
"Ramp improvements and marina development 800,000"

Page 2, line 23, replace "48,465,166" with "49,195,054"

Page 3, after line 15, insert:

"SECTION 8. AMENDMENT. Section 20.1-02-16.1 of the North Dakota Century Code is amended and reenacted as follows:

20.1-02-16.1. Game and fish fund - Use - Required balance - Budget section approval. All income of the state game and fish department deposited by the director with the state treasurer must be credited to the state game and fish fund and the fund may be used only by the department. All money derived from the investment of the fund or portions of the fund must be credited to the game and fish department private land habitat and access improvement fund. The department shall spend moneys in the game and fish fund within the limits of legislative appropriations, only to the extent the balance of the fund is not reduced below ~~ten~~ fifteen million dollars, unless otherwise authorized by the budget section.

SECTION 9. EMERGENCY. The ramp improvements and marina development line item contained in section 3 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Game and Fish Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$16,870,147	(\$64,897)	\$16,805,250
Operating expenses	9,736,435		9,736,435
Capital assets	2,961,116		2,961,116
Grants	5,414,122		5,414,122
Land habitat and deer depredation	10,232,286	(3,188)	10,229,098
Noxious weed control	350,000		350,000
Grants, gifts, and donations	700,000		700,000
Nongame wildlife conservation	120,000		120,000
Lonetree Reservoir	1,531,060	(2,027)	1,529,033
Wildlife services	550,000		550,000
Ramp improvements and marina development		800,000	800,000
Total all funds	\$48,465,166	\$729,888	\$49,195,054
Less estimated income	<u>48,465,166</u>	<u>729,888</u>	<u>49,195,054</u>
General fund	\$0	\$0	\$0
FTE	152.00	0.00	152.00

Dept. 720 - Game and Fish Department - Detail of House Changes

	REDUCES COMPENSATION PACKAGE TO 3/4	ADDS FUNDING FOR RAMP IMPROVEMENTS AND MARINA DEVELOPMENT ¹	TOTAL HOUSE CHANGES
Salaries and wages	(\$64,897)		(\$64,897)
Operating expenses			
Capital assets			
Grants			
Land habitat and deer depredation	(3,188)		(3,188)
Noxious weed control			
Grants, gifts, and donations			
Nongame wildlife conservation			
Lonetree Reservoir	(2,027)		(2,027)
Wildlife services			
Ramp improvements and marina development		\$800,000	800,000
Total all funds	(\$70,112)	\$800,000	\$729,888
Less estimated income	<u>(70,112)</u>	<u>800,000</u>	<u>729,888</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ Adds a new line item and \$800,000 from the game and fish fund for various boat ramp improvements and marina development.

2005 SENATE APPROPRIATIONS

HB 1018

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1018

Senate Appropriations Committee

Conference Committee

Hearing Date March 4, 2005

Tape Number	Side A	Side B	Meter #
1		x	1,367

Committee Clerk Signature

Janet Pinks for Jerry Haas

Minutes:

Chairman Holmberg opened the hearing on HB 1018. He indicated the subcommittee will consist of Senators Grindberg, Christmann, and Krauter.

Dean Hildebrand, Director, ND Game and Fish Department, distributed testimony and testified in **support of HB 1018**. He indicated this is the 75th anniversary of the Game and Fish Department and everyone on the committee will receive a 75th anniversary issue. He distributed a ND Outdoors calendar for 2005, a Plots Guide 2004, a ND Outdoors publication. He discussed hunting, fishing, water levels, loss of cold water habitat, aquatic nuisance species, the save our lakes program, enforcement division, administrative division, conservation/communications, and educational programs. He then discussed the budget and extra requests that will be coming up. Questions were raised about salt sedes being an ornamental plant, (Meter 3800), the number of deer in the Casselton are, the progress of the web site, beaver control, the number of aircraft and whether they are being used in conjunction with Homeland Security.

Page 2

Senate Appropriations Committee

Bill/Resolution Number 1018

Hearing Date March 4, 2005

Paul Chadwell, Chief, Administrative Services Division (#4996), ND Game and Fish

Department, distributed a written handout,, and briefly discussed the budget presentation to the House Appropriations Committee and their results. He explained the budget in further detail.

Chairman Holmberg indicated that from the presentation he thought you are pleased with the budget as it is.

Senator Andrist indicated the House had a cut funding from Parks and Rec for work on Lake Sakakawea.

Paul Chadwell indicated funds for improvements come from a variety of sources. **Dean**

Hildebrand indicated that there is a desire to build a series of super marinas on Lake Sakakawea so that no matter where the lake is it will remain a viable marina.

Senator Robinson questioned the Horse Head Lake project which led into discussion about Sweet Briar Lake and its major repairs.

Other questions included clarification of the FTE's and wardens that were added last session (Tape 2 #330).

Chairman Holmberg closed the hearing on HB 1018.

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1018

Senate Appropriations Committee

Conference Committee

Hearing Date March 11

Tape Number	Side A	Side B	Meter #
2	x		526

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the discussion on HB 1018 indicating the **subcommittee is**

Senators Grindberg, Christmann, and Krauter.

Senator Robinson we have a situation some districts with joint ownership of the parks and they have been providing in case \$1500 for 15 years for their share of the park upkeep. That payment schedule is out of date and we should be visiting that to look at equity and fairness.

Senator Fischer indicated we hear the game and fish is very protective of their trust fund and I would like to know dollar amounts as to what is discretionary and what amount has to be used on wildlife enhancement. This can only be used on specific things, and I know part of that is not and part is. When the Graham's Island Road came some was put in there. Where is that cutoff and how does that work?

Senator Robinson indicated they are moving toward a million acres of plots and that program is successful. As a state, we got really behind on this issue and we are trying to catch up. At the

2005 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1018

Senate Appropriations Committee

Conference Committee

Hearing Date March 31, 05

Tape Number	Side A	Side B	Meter #
1	a		1,755 - 2075

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the discussion on HB 1018.

Senator Grindberg distributed an amendment .0203, describing that the changes are on health insurance, funding for Graham Island Road, and the pheasant season for youth being the Saturday and Sunday prior to regular season.

Senator Grindberg moved approval of the amendment, **Senator Krauter** seconded. A voice vote was taken. The motion carried.

Senator Grindberg moved a DO PASS as AMENDED, **Senator Krauter** seconded. A roll call vote was taken resulting in 13 yes, 0 no and 2 absent. The motion carried and **Senator Krauter** will carry the bill..

Chairman Holmberg closed the discussion on HB 1018.

JB
3-31-05
1012

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1018

Page 1, line 2, replace "section" with "sections" and after "20.1-02-16.1" insert "and 20.1-04-15"

Page 1, line 3, after "fund" insert "and establishing a youth pheasant hunting season; to provide a statement of legislative intent; to provide an expiration date"

Page 1, line 23, replace "1,431,668" with "1,414,443"

Page 2, line 2, replace "1,812,072" with "2,312,072"

Page 2, line 3, replace "47,683" with "46,564"

Page 2, line 6, replace "191,480" with "190,854"

Page 2, line 8, replace "5,829,291" with "6,310,321"

Page 2; line 15, replace "16,805,250" with "16,788,025"

Page 2, line 18, replace "5,414,122" with "5,914,122"

Page 2, line 19, replace "10,229,098" with "10,227,979"

Page 2, line 23, replace "1,529,033" with "1,528,407"

Page 2, line 26, replace "49,195,054" with "49,676,084"

Page 3, after line 19, insert:

"SECTION 8. LEGISLATIVE INTENT - GRAHAMS ISLAND ROAD. It is the intent of the fifty-ninth legislative assembly that if the bids for the Grahams Island road construction project are less than the amount budgeted, then \$100,000 of the \$500,000 grant provided by the game and fish department for the road project must be returned to the game and fish fund."

Page 3, after line 29, insert:

"SECTION 10. AMENDMENT. Section 20.1-04-15 of the North Dakota Century Code is amended and reenacted as follows:

20.1-04-15. Pheasant season - Opening. The open or lawful season on pheasant and the open or lawful season on duck may not commence on the same weekend. ~~The~~ Except as otherwise provided in this section for the opening of pheasant season for youth, the open or lawful season on pheasant may not open earlier than one-half hour before sunrise and the season may not commence earlier than the first Saturday of October of any given year. The governor, in the governor's proclamation, may provide a pheasant hunting season for youth ages twelve through sixteen on the Saturday and Sunday preceding the opening of the regular pheasant season.

SECTION 11. EXPIRATION DATE. Section 10 of this Act is effective through July 31, 2007, and after that date is ineffective."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Game and Fish Department - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$16,870,147	\$16,805,250	(\$17,225)	\$16,788,025
Operating expenses	9,736,435	9,736,435		9,736,435
Capital assets	2,961,116	2,961,116		2,961,116
Grants	5,414,122	5,414,122	500,000	5,914,122
Land habitat and deer depredation	10,232,286	10,229,098	(1,119)	10,227,979
Noxious weed control	350,000	350,000		350,000
Grants, gifts, and donations	700,000	700,000		700,000
Nongame wildlife conservation	120,000	120,000		120,000
Lonetree Reservoir	1,531,060	1,529,033	(626)	1,528,407
Wildlife services	550,000	550,000		550,000
Ramp improvements and marina development		800,000		800,000
Total all funds	\$48,465,166	\$49,195,054	\$481,030	\$49,676,084
Less estimated income	48,465,166	49,195,054	481,030	49,676,084
General fund	\$0	\$0	\$0	\$0
FTE	152.00	152.00	0.00	152.00

Dept. 720 - Game and Fish Department - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1	ADDS FUNDING FOR GRAHAMS ISLAND ROAD 2	TOTAL SENATE CHANGES
Salaries and wages	(\$17,225)		(\$17,225)
Operating expenses			
Capital assets			
Grants		\$500,000	500,000
Land habitat and deer depredation	(1,119)		(1,119)
Noxious weed control			
Grants, gifts, and donations			
Nongame wildlife conservation			
Lonetree Reservoir	(626)		(626)
Wildlife services			
Ramp improvements and marina development			
Total all funds	(\$18,970)	\$500,000	\$481,030
Less estimated income	(18,970)	500,000	481,030
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

² This amendment adds \$500,000 of special funds spending authority to the grants line item for the Game and Fish Department to provide a grant toward the construction costs of the Grahams Island road. This amendment also adds a section of legislative intent that if the bids for the road construction project are less than the amount budgeted, then \$100,000 of the \$500,000 is to be returned to the game and fish fund.

This amendment also amends North Dakota Century Code Section 20.1-04-15 relating to the opening of the pheasant hunting season for youth and provides an expiration date.

Date 3/31
Roll Call Vote #: 1

2005 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. SB 1018

Senate SENATE APPROPRIATIONS

Committee

Check here for Conference Committee

Legislative Council Amendment Number

Action Taken

DP as A

Motion Made By

Grindberg

Seconded By

Krauter

Senators	Yes	No	Senators	Yes	No
CHAIRMAN HOLMBERG	/		SENATOR KRAUTER	/	
VICE CHAIRMAN BOWMAN	/		SENATOR LINDAAS	/	
VICE CHAIRMAN GRINDBERG	/		SENATOR MATHERN	/	
SENATOR ANDRIST	/		SENATOR ROBINSON	/	
SENATOR CHRISTMANN	/		SEN. TALLACKSON	/	
SENATOR FISCHER	/				
SENATOR KILZER	/				
SENATOR KRINGSTAD	/				
SENATOR SCHOBINGER	/				
SENATOR THANE	/				

Total (Yes)

13

No

0

Absent

2

Floor Assignment

Krauter

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

REPORT OF STANDING COMMITTEE

HB 1018, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (13 YEAS, 0 NAYS, 2 ABSENT AND NOT VOTING). Engrossed HB 1018 was placed on the Sixth order on the calendar.

Page 1, line 2, replace "section" with "sections" and after "20.1-02-16.1" insert "and 20.1-04-15"

Page 1, line 3, after "fund" insert "and establishing a youth pheasant hunting season; to provide a statement of legislative intent; to provide an expiration date"

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SECTION 11. EXPIRATION DATE. Section 10 of this Act is effective through July 31, 2007, and after that date is ineffective."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Game and Fish Department - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$16,870,147	\$16,805,250	(\$17,225)	\$16,788,025
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Capital assets	2,961,116	2,961,116		2,961,116
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Wildlife services	550,000	550,000		550,000
Ramp improvements and marina development		800,000		800,000
Total all funds	\$48,465,166	\$49,195,054	\$481,030	\$49,676,084
Less estimated income	<u>48,465,166</u>	<u>49,195,054</u>	<u>481,030</u>	<u>49,676,084</u>
General fund	\$0	\$0	\$0	\$0
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Dept. 720 - Game and Fish Department - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1	ADDS FUNDING FOR GRAHAMS ISLAND ROAD 2	TOTAL SENATE CHANGES
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Operating expenses			
Capital assets			
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Grants, gifts, and donations			
Nongame wildlife conservation			
Lonetree Reservoir	(626)		(626)
Wildlife services			
Ramp improvements and marina development			
Total all funds	(\$18,970)	\$500,000	\$481,030
Less estimated income	<u>(18,970)</u>	<u>500,000</u>	<u>481,030</u>
General fund	\$0	\$0	\$0
FTE	0.00	0.00	0.00

1 This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month.

2 This amendment adds \$500,000 of special funds spending authority to the grants line item for the Game and Fish Department to provide a grant toward the construction costs of the Grahams Island road. This amendment also adds a section of legislative intent that if the bids for the road construction project are less than the amount budgeted, then \$100,000 of the \$500,000 is to be returned to the game and fish fund.

This amendment also amends North Dakota Century Code Section 20.1-04-15 relating to the opening of the pheasant hunting season for youth and provides an expiration date.

2005 HOUSE APPROPRIATIONS

CONFERENCE COMMITTEE

HB 1018

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

House Appropriations Committee
Government Operations Division

Conference Committee

Hearing Date Thursday, April 7, 2005

Tape Number	Side A	Side B	Meter #
1	X		26-51.1

Committee Clerk Signature

Rowen T. Trunk

Minutes:

Chairman Carlisle opened the Conference Committee on HB 1018 concerning the budget for N.D. Game and Fish Department. He deferred to Sen. Krauter to explain the Senate changes in amendment .0204, beginning with the pheasant season. **Sen. Krauter** noted the issue passed unanimously in the Senate and a concept similar failed in the House. There's strong support in the Senate for this issue and they have addressed those concerns expressed in the House. The first concern was opening on a school day. This amendment changes the opening to Saturday and Sunday. The second concern is "shall" and this amendment has more permissive language, using "may." He pointed out there is nothing in statute regarding the opening for waterfowl; That is regulated by federal waterfowl. There is nothing in statute about deer. Last session the start of the pheasant season was set in statute, so this is written to identify the Saturday and Sunday before that.

Rep. Kroeber asked whether or not Game and Fish could do this, if they chose to, with or without this amendment. **Sen. Krauter** said that if they wanted to do it, they could. The reality is that it hasn't been done. **Rep. Kroeber** said that the idea of youth seasons is relatively new and it might be under consideration. In any event, seasons should be set by Game and Fish. **Chairman Carlisle** said this idea is shared by the Natural Resources Committee. **Sen. Christmann** noted that this version is for two years. **Rep. Kempenich** said appropriations members get chewed out for dabbling in policy. If something passed and needs correcting, it wouldn't be such an issue. He asked if there was an amendment offered before it was voted on and not accepted. **Sen. Krauter** said Rep. Hanson came with these amendments that were to be added, but it didn't happen.

Chairman Carlisle said they all understood about the health insurance. He referred to the \$500,000 appropriated for the Graham's Island. He explained that when the wind comes up, the water comes over the road and cuts off the park and fishing. He gave Rep. Dennis Johnson an opportunity to describe the situation. **Rep. Johnson** gave the Committee two handouts generated from Doug Prchal, Parks and Recreation (See Handouts #1 & #2). He said Handout #2 outlines economic impact over the years. Handout #1 has a picture of Graham's Island. The State Park has 1300 acres and there's 5-6 sections of farm land and woods. The road is at 1450 and the Lake has risen to 1449. Building up the road will cost \$9 million, which requires \$2 million of local match. **Sen. Grinberg** said he understood this was a \$2.4 million project. **Rep. Johnson** said that's the local match. Handout #1 indicates that \$600,000 has been committed locally already. The bids will be submitted in May. Game and Fish has earmarked \$500,000 and DOT has \$200,000. They had planned to get \$500,000 through Parks and Recreation, but the money is not there. He said that if the bids come under, Game and Fish would get the first money back.

Chairman Carlisle suggested that since the Ebert's Ranch is gone, which frees up \$500,000 in Game and Fish; maybe there could be an additional appropriation for this project. **Sen. Grinberg** said he was perplexed with the \$9 million amount and that some time for consideration was needed. He supports keeping the Island open, but "the million dollar meter just continues to climb and climb." He thought this was a \$2.4 million project with \$800,000 to black top it. If the black top is held off for settling, there would be some wiggle room. This requires more information. **Chairman Carlisle** asked if Rep. Johnson could get that information readily and **Rep. Johnson** said he would do that.

Rep. Johnson concluded by telling the Committee that there are three state parks in the D.L. system. Two are completely flooded out, so resources are being funneled into Graham's Island. It's rated in the top four with regard to parks generating revenues for the park system.

Construction will bring this road to 1460, so this process doesn't have to be done again.

Rep. Kroeber said they've invested in a new ramp and they moved the entire campground to higher ground.

Chairman Carlisle asked Mr. Phil Mastrangelo, Wild Life Services, about the beaver problem and how his agency is going to take care of it. **Mr. Mastrangelo** said that managing beaver dams is a large part of their program. They've gone from 10 FTE's to 9. **Chairman Carlisle** asked if the decrease was from federal funding and **Mr. Mastrangelo** confirmed. **Sen. Krauter** said this ties in with the Ag. Department and how to replace those federal dollars that are projected not to be there and that's why the amendments are written as they are. If the dollars don't come through, then Game and Fish would supplant that with \$65,000 a year or \$130,000 total for the biennium. This would provide the salary for that FTE. **Sen. Christmann** confirmed the Senate's

position and the need for this work. **Rep. Kroeber** voiced concerns that the amount has come from about \$25,000 up to \$75,000 and then from \$300,000 up to \$550,000. This is an absolute mushroom. **Sen. Krauter** said the Senate is concerned with this also, but the only other funding source is to raise licenses and fees, which didn't seem appropriate. **Rep. Kempenich** said they had discussed getting people out to train landowners to control the problem. He asked **Mr. Mastrangelo** how much money comes in from the federal grant. **Mr. Mastrangelo** said the overall federal budget is over a million dollars, but not all of that is used with these cooperative funds. There are twice as many federal dollars as state dollars. **Sen. Christmann** said they talked about training landowners. He said that last weekend he got two of them, but it's a huge problem which he compared to snow removal on the highway. It's not that they can't figure out how to move that snow, but we need the state to come in and do it because we aren't going to quit our jobs and go out there and start moving the snow. If beaver move in, it's not like a pheasant sitting on a hay pile, easy to shoot. It may take many evenings before a person gets off a good shot. In the meantime, the beavers are clearing the area.

Chairman Carlisle said they would talk about the pheasant season. He asked them to review the materials which Rep. Johnson will provide. The last issue to consider is the Game and Fish increase to the Wildlife Services.

Meeting adjourned.

(Meter #51.1)

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

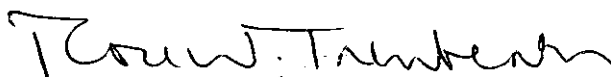
House Appropriations Committee
Government Operations Division

Conference Committee

Hearing Date Friday, April 8, 2005

Tape Number	Side A	Side B	Meter #
1	X		13.6-26.5

Committee Clerk Signature



Minutes:

Chairman Carlisle opened the Conference Committee on HB 1018 concerning the budget of Game and Fish. He distributed a memo regarding the Graham's Island road, dated 4/7/05, from Mr. Dave E. Leftwich (Handout #1).

Chairman Carlisle commented that there seems to be consensus on the wildlife services. The point of contention is the amendment on the pheasant season opening. Also, the \$250,000 from the Game and Fish fund for a total of \$750,000 to help out at Graham's Island. He asked if there were anything else to consider. **Sen. Grinberg** added that the additional \$250,000 was money that was committed to Ebert's Ranch and **Chairman Carlisle** confirmed. **Sen. Grinberg** suggested that the Senate accept the House request for \$250,000 and the House accept the early season opening for pheasant. **Rep. Kempenich** said he doubted it would fly in the House. They will ask why it wasn't amended earlier even with the language that gives an option. **Rep.**

Kroeber said the Natural Resources Committee is a real tough committee. When they have a hearing there's usually a room full of adamant people. He questioned whether or not it could be added to an appropriation bill after the concept was killed on the floor. **Chairman Carlisle** said he did some checking and got the same reaction. **Sen. Krauter** asked the reason the House defeated this. **Rep. Kempenich** said he thought that even though it may have nothing to do with pheasants, there's a general feeling of resentment that prime spots are opened up early. He said there's a whole range of issues and it's volatile. **Rep. Kroeber** said the major issue was the Friday, because of school. The other problem is that Game and Fish should be setting seasons and zones, not the disgruntled hunter, the guide or the chamber of commerce. **Sen. Krauter** said that right now, the pheasant season is set by law and Game and Fish cannot issue a youth proclamation. To be true to that, the law needs to be changed. Right now it's locked in and this gives the Game and Fish the option of making the proper decision. **Rep. Kroeber** asked if they had the authority to take the youth season and move it to the opener and move the other opener back a week. **Sen. Grinberg** asked if the opposition from the House Natural Resources Committee was urban or rural. **Rep. Kempenich** said that's too hard to say, but they have told him to stay out of policy. **Rep. Kroeber** brought up the school posting land, the bill for which he carried. "I got eaten alive by the Committee because we were now into policy and we weren't into numbers like we were supposed to be." He informed the Committee that if this amendment is on it, he wouldn't carry this one. **Chairman Carlisle** thought there wasn't a lot of room for compromise. **Sen. Grinberg** said perhaps this should be given time to percolate. He said they've had the same debates on the floor of the Senate. He quoted one of the stewards from the Senate, "Well, you've got the votes, doesn't matter what you do." He also pointed out that Council has

ruled that if it's an appropriations bill, the committee has the authority to do policy. **Senator**

Christmann said it's important to remember that when carrying bills out of conference committees, there needs to be some give. They have to argue why they need to spend another \$250,000 for Graham's Island; his constituents don't care about that. There's a lot more people who think that money should be spent on Lake Sakakawea, which has access problems, too.

Chairman Carlisle said that's a point well taken. He noted that there are 23 projects for \$800,000. **Sen. Grinberg** restated that when they were given information, there was no mention of \$9 million and when you do the math, it's for one mile. He asked what if three years from now the water goes down three feet or goes up six feet. **Rep. Kroeber** said the water is going to go down. It's a cycle. With regard to the Lake Sakakawea issue, the House worked hard to get the money for Game and Fish and the emergency clause, so they could get started right away. He agrees that work must be done. He said that if they don't put the \$250,000 in, he doesn't have that big a problem with it.

Chairman Carlisle said they would meet later after there has been time for further consideration.

Meeting adjourned.

(Meter #26.5)

2005 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1018

House Appropriations Committee
Government Operations Division

Conference Committee

Hearing Date Monday, April 11, 2005

Tape Number	Side A	Side B	Meter #
1	X		18.0-29.4

Committee Clerk Signature

Minutes:

Chairman Carlisle opened the Conference Committee on HB 1018 concerning the budget of the Game and Fish Department. He reviewed previous work. They agreed on Item #3 for \$130,000 for wildlife services. Another issue is the \$250,000 for Graham's Island. He noted there's a caveat that he asked the Dir. Dean Hildebrand, N.D. Game and Fish Department, to explain. **Dir. Hildebrand** said they would like to have \$350,000 back. According to the original agreement, Game and Fish would put \$500,000 into it, but if the bids came in low, they would reduce that by \$100,000. Their commitment was \$400,000 had they come in lower. By raising this to \$750,000, he wants to reduce that proportionately, so that his commitment is still not more than \$400,000. **Sen. Grinberg** said that Council would have to draft that to insure that Game and Fish is first in line. **Rep. Kroeber** said the bill reads: "It is the intent of the 59th Legislative Assembly that if bids for Graham's Island road construction project are less than the budgeted amount..." He

added, "then, by our change, it would be \$350,000 of the \$750,000 provided...must be returned to the state game and fish fund." **Chairman Carlisle** said this refers to section 8. **Sen. Grinberg** asked if the Director were comfortable with that and **Dir. Hildebrand** confirmed.

Chairman Carlisle said that **Sen. Grinberg** said he would go along with the \$250,000. He said the other issue is the pheasant season opening. He said he conferenced with several members of Natural Resources and there's some support for this. They understand that since this is in Code, changes can't be made without this language. He offered to carry this if the Committee adopts it. There needs to be a large enough house vote to hold the emergency clause because of the \$800,000 for the Game and Fish boat projects. **Rep. Kempenich** said he didn't expect much resistance on the floor. **Rep. Kroeber** said that members of the Natural Resources Committee were under the same impression he was that if Game and Fish wanted to make changes, they could do it. Because the date is set in Code, they can't. Once this was confirmed, they agreed to support it or not start a big debate on it. **Chairman Carlisle** said there's a sunset clause on it, too.

Rep. Kempenich moved the House accede to the Senate amendments and further amend to add the \$250,000 and the language the Commissioner needs to recoup the \$350,000; seconded by **Senator Krauter**.

Chairman Carlisle asked for discussion. He said he would carry the bill.

Dir. Hildebrand asked about the sunset clause. He wanted confirmation that the Committee is asking his Department to try this for two years. **Sen. Krauter** said this says the Governor may by proclamation do this. This provides the flexibility. **Dir. Hildebrand** said there is a consensus here that Game and Fish will have this program for two years and then reconsider.

Page 3

Government Operations Division

Bill/Resolution Number HB 1018

Hearing Date Monday, April 11, 2005

Rep. Kroeber said the key to this is that it is definitely restricted to a certain age group, so that it doesn't become a total new pheasant opener. **Dir. Hildebrand** noted that parents can't carry a gun when they take a child out to hunt. He said waterfowl season opens that same day, too.

Chairman Carlisle called for a roll call vote. Motion passed 6-0-0.

Hearing adjourned.

[Note: Ms. Stephanie Johnson, Legislative Council, said the motion needed to be rephrased to properly state the intent. It should say: "Senate recedes from it's amendments and further amend..." She told the clerk to read the language at the top of the amendment for confirmation.]

(Meter #29.4)

REPORT OF CONFERENCE COMMITTEE
(ACCEDE/RECEDE)

Bill Number 1018 (, as (re)engrossed):

Date: 4/11/05

Your Conference Committee H. App. G.O. Conference Comm.

For the Senate:

For the House:

YES / NO

YES / NO

Sen. T. Brinberg ✓
Sen R. Christmann ✓
Sen. A. Kranter ✓

Rep. R. Carlisle ✓
Rep. K. Kempenich ✓
Rep. J. Krueber ✓

recommends that the SENATE (HOUSE) (ACCEDE to) RECEDE (from)

the Senate (House) amendments on (SJ/HJ) page(s) 1561 -- 1562

___, and place on the Seventh order.

, adopt (further) amendments as follows, and place 1018 on the Seventh order:

___, having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

((Re)Engrossed) was placed on the Seventh order of business on the calendar.

DATE: 4/11/05
CARRIER: Rep. R. Carlisle

LC NO. 58041.0205 of amendment

LC NO. of engrossment

Emergency clause added or deleted
Statement of purpose of amendment

MOTION MADE BY: Rep. K. Kempenich

SECONDED BY: Sen. A. Kranter

VOTE COUNT 6 YES 0 NO 0 ABSENT

REPORT OF CONFERENCE COMMITTEE

HB 1018, as engrossed: Your conference committee (Sens. Grindberg, Christmann, Krauter and Reps. Carlisle, Kempenich, Kroeber) recommends that the **SENATE RECEDE** from the Senate amendments on HJ pages 1561-1562, adopt amendments as follows, and place HB 1018 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1561 and 1562 of the House Journal and pages 1278-1280 of the Senate Journal and that Engrossed House Bill No. 1018 be amended as follows:

Page 1, line 2, replace "section" with "sections" and after "20.1-02-16.1" insert "and 20.1-04-15"

Page 1, line 3, after "fund" insert "and establishing a youth pheasant hunting season; to provide statements of legislative intent; to provide an expiration date"

Page 1, line 23, replace "1,431,668" with "1,414,443"

Page 2, line 2, replace "1,812,072" with "2,562,072"

Page 2, line 3, replace "47,683" with "46,564"

Page 2, line 6, replace "191,480" with "190,854"

Page 2, after line 6, insert:
"Wildlife services

130,000"

Page 2, line 8, replace "5,829,291" with "6,690,321"

Page 2, line 15, replace "16,805,250" with "16,788,025"

Page 2, line 18, replace "5,414,122" with "6,164,122"

Page 2, line 19, replace "10,229,098" with "10,227,979"

Page 2, line 23, replace "1,529,033" with "1,528,407"

Page 2, line 24, replace "550,000" with "680,000"

Page 2, line 26, replace "49,195,054" with "50,056,084"

Page 3, line 9, replace "\$550,000" with "\$680,000"

Page 3, after line 19, insert:

"SECTION 8. LEGISLATIVE INTENT - GRAHAMS ISLAND ROAD. It is the intent of the fifty-ninth legislative assembly that if the bids for the Grahams Island road construction project are less than the amount budgeted, then \$350,000 of the \$750,000 grant provided by the game and fish department for the road project must be returned to the game and fish fund."

Page 3, after line 29, insert:

"SECTION 10. AMENDMENT. Section 20.1-04-15 of the North Dakota Century Code is amended and reenacted as follows:

20.1-04-15. Pheasant season - Opening. The open or lawful season on pheasant and the open or lawful season on duck may not commence on the same weekend. ~~The~~ Except as otherwise provided in this section for the opening of pheasant season for youth, the open or lawful season on pheasant may not open earlier than one-half hour before sunrise and the season may not commence earlier than the first Saturday of October of any given year. The governor, in the governor's proclamation, may provide a pheasant hunting season for youth ages twelve through sixteen on the Saturday and Sunday preceding the opening of the regular pheasant season.

SECTION 11. EXPIRATION DATE. Section 10 of this Act is effective through July 31, 2007, and after that date is ineffective."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Game and Fish Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	\$16,870,147	\$16,805,250	(\$17,225)	\$16,788,025	\$16,788,025	
Operating expenses	9,736,435	9,736,435		9,736,435	9,736,435	
Capital assets	2,961,116	2,961,116		2,961,116	2,961,116	
Grants	5,414,122	5,414,122	750,000	6,164,122	5,914,122	\$250,000
Land habitat and deer depredation	10,232,286	10,229,098	(1,119)	10,227,979	10,227,979	
Noxious weed control	350,000	350,000		350,000	350,000	
Grants, gifts, and donations	700,000	700,000		700,000	700,000	
Nongame wildlife conservation	120,000	120,000		120,000	120,000	
Lonetree Reservoir	1,531,060	1,529,033	(626)	1,528,407	1,528,407	
Wildlife services	550,000	550,000	130,000	680,000	680,000	
Ramp improvements and marina development		800,000		800,000	800,000	
Total all funds	\$48,465,166	\$49,195,054	\$861,030	\$50,056,084	\$49,806,084	\$250,000
Less estimated income	<u>48,465,166</u>	<u>49,195,054</u>	<u>861,030</u>	<u>50,056,084</u>	<u>49,806,084</u>	<u>250,000</u>
General fund	\$0	\$0	\$0	\$0	\$0	\$0
FTE	152.00	152.00	0.00	152.00	152.00	0.00

Dept. 720 - Game and Fish Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE 1	ADDS FUNDING FOR GRAHAMS ISLAND ROAD 2	INCREASES FUNDING FOR WILDLIFE SERVICES 3	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages	(\$17,225)			(\$17,225)
Operating expenses				
Capital assets				
Grants		\$750,000		750,000
Land habitat and deer depredation	(1,119)			(1,119)
Noxious weed control				
Grants, gifts, and donations				
Nongame wildlife conservation				
Lonetree Reservoir	(626)			(626)
Wildlife services			\$130,000	130,000
Ramp improvements and marina development				
Total all funds	(\$18,970)	\$750,000	\$130,000	\$861,030
Less estimated income	<u>(18,970)</u>	<u>750,000</u>	<u>130,000</u>	<u>861,030</u>
General fund	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00

- ¹ This amendment reduces funding for state employee health insurance premiums from \$559.15 to \$553.95 per month, the same as the Senate version.
- ² This amendment adds \$750,000 of special funds spending authority to the grants line item for the Game and Fish Department to provide a grant toward the construction costs of the Grahams Island road. This amendment also adds a section of legislative intent that if the bids for the road construction project are less than the amount budgeted, then \$350,000 of the \$750,000 must be returned to the game and fish fund. The Senate version added \$500,000 to the grants line for the Grahams Island road, with legislative intent that \$100,000 of the \$500,000 be returned to the game and fish fund if bids were less than budgeted.
- ³ This amendment adds \$130,000 from the game and fish fund for wildlife services, for a total of \$680,000 available to provide to the Agriculture Commissioner to pay for services provided by the United States Department of Agriculture Wildlife Services Agency to alleviate wildlife depredation and damage in North Dakota, the same as the Senate version.

This amendment also amends North Dakota Century Code Section 20.1-04-15 relating to the opening of pheasant hunting season for youth and provides an expiration date, the same as the Senate version.

Engrossed HB 1018 was placed on the Seventh order of business on the calendar.

2005 TESTIMONY

HB 1018

House Apps - Full

Paul Shadwall-Handout 3-17
1-6-05



"VARIETY IN HUNTING AND FISHING"

NORTH DAKOTA GAME AND FISH DEPARTMENT

100 NORTH BISMARCK EXPRESSWAY BISMARCK, NORTH DAKOTA 58501-5095 PHONE 701-328-6300 FAX 701-328-6352

HB 1018 Variance/Enhancement Information

Salaries – This is increased by \$1,496,565. This includes \$412,000 for five new positions, \$618,000 for salary increases and \$103,654 for benefit increases.

Operating Expenses – Increased by \$245,000 that includes \$88,000 for IT-Telephone costs, \$26,000 for utilities, and \$116,000 for IT-Contractual Services. The Department is using 1-800 telephone systems for hunter registration and is incurring higher costs for this. We are also incurring programming and software costs to go along with our expanding programs.

Capital Assets – Increased by \$701,172. This includes \$453,000 for boating access work and \$300,000 for land acquisition.

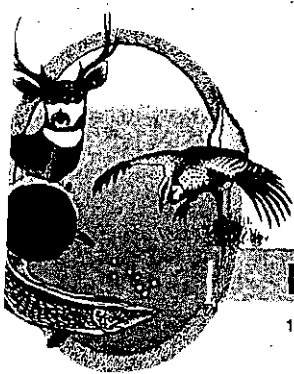
Grants – This line has an increase of \$1,812,072. \$1,000,000 is for the new State Wildlife Grant Program that deals with nongame wildlife species. Funds are being passed on to other agencies and organizations for this work. The remainder is to fund the work the Department wants to do to provide fishing and boating access on Devils Lake, Lake Sakakawea and other waters.

Private Land Habitat and Deer Depredation – Increased by \$50,000 for inflation increases.

Noxious Weed Control – Increased by \$50,000 to offset higher weed control costs, mainly along Lake Sakakawea and Lake Oahe.

Grants, Gifts and Donations – This is increased by \$550,000. A major portion of this is to allow the Department to spend a large bequest(\$400,000+) for the work that the donor wants. This is to provide funds for fishing programs dealing with youth and partial funding for a replacement survey aircraft for our wildlife division. We are also anticipating some additional donations.

Lonetree Reservoir – increased by \$193,507 to match the level of 100% federal funding that will be provided by the Bureau of Reclamation for operation of the Lonetree Wildlife Management Area near Harvey.



"VARIETY IN HUNTING AND FISHING"

NORTH DAKOTA GAME AND FISH DEPARTMENT

100 NORTH BISMARCK EXPRESSWAY BISMARCK, NORTH DAKOTA 58501-5095 PHONE 701-328-6300 FAX 701-328-6352

January 6, 2005

House Bill 1018

2005-2007 Appropriation Request

North Dakota Game and Fish Department

The Game and Fish Department is a special fund agency using only hunting, fishing, and boat license revenue and federal funding. The total budget request is \$48,465,166. This is an increase of about \$4 million from the 2003-2005 appropriation. Department accounts will support this level of funding. This request includes the following amounts:

Game and Fish Fund	\$44,345,166
Nongame Wildlife Fund.	\$120,000
Private Land Habitat Fund	\$4,000,000

Appropriation Total \$48,465,166

Fund Balances - Fund balance projections are as follows:

	<u>6/30/03</u>	<u>6/30/05</u>	<u>6/30/07</u>
Game and Fish Fund	\$24,261,000	\$23,508,000	\$21,273,939
Private Land Habitat Fund	\$919,000	\$351,000	\$245,000
Non-Game Wildlife Fund	\$59,000	\$62,000	\$65,000

FILE
HB 1018 #5
H. App. G.D.

Revenue - Federal revenue is expected to be as follows:

Federal Aid in Wildlife Restoration Act	\$7,063,058
Federal Aid in Sport Fish Restoration Act	\$6,395,398
Recreational Boating Safety Program	\$783,514
State Wildlife Grants	\$1,678,314
Dept. of Interior Landowner Incentive Program	\$500,000
Misc. Federal Grants	\$245,000
Bureau of Reclamation(Lonetree)	\$1,531,060
Total Federal Revenue	\$18,196,344

State Revenue by Fund:

Game and Fish Fund(Licenses + Misc.)	\$24,500,000
Private Land Habitat Fund	\$3,200,000
Nongame Wildlife Fund(Donations)	\$38,000
Total State Revenue	\$27,738,000
Total All Revenue	\$45,934,344

REQUEST / RECOMMENDATION COMPARISON SUMMARY

720 GAME AND FISH DEPARTMENT

Biennium: 2005-2007

Bill#: HB1018

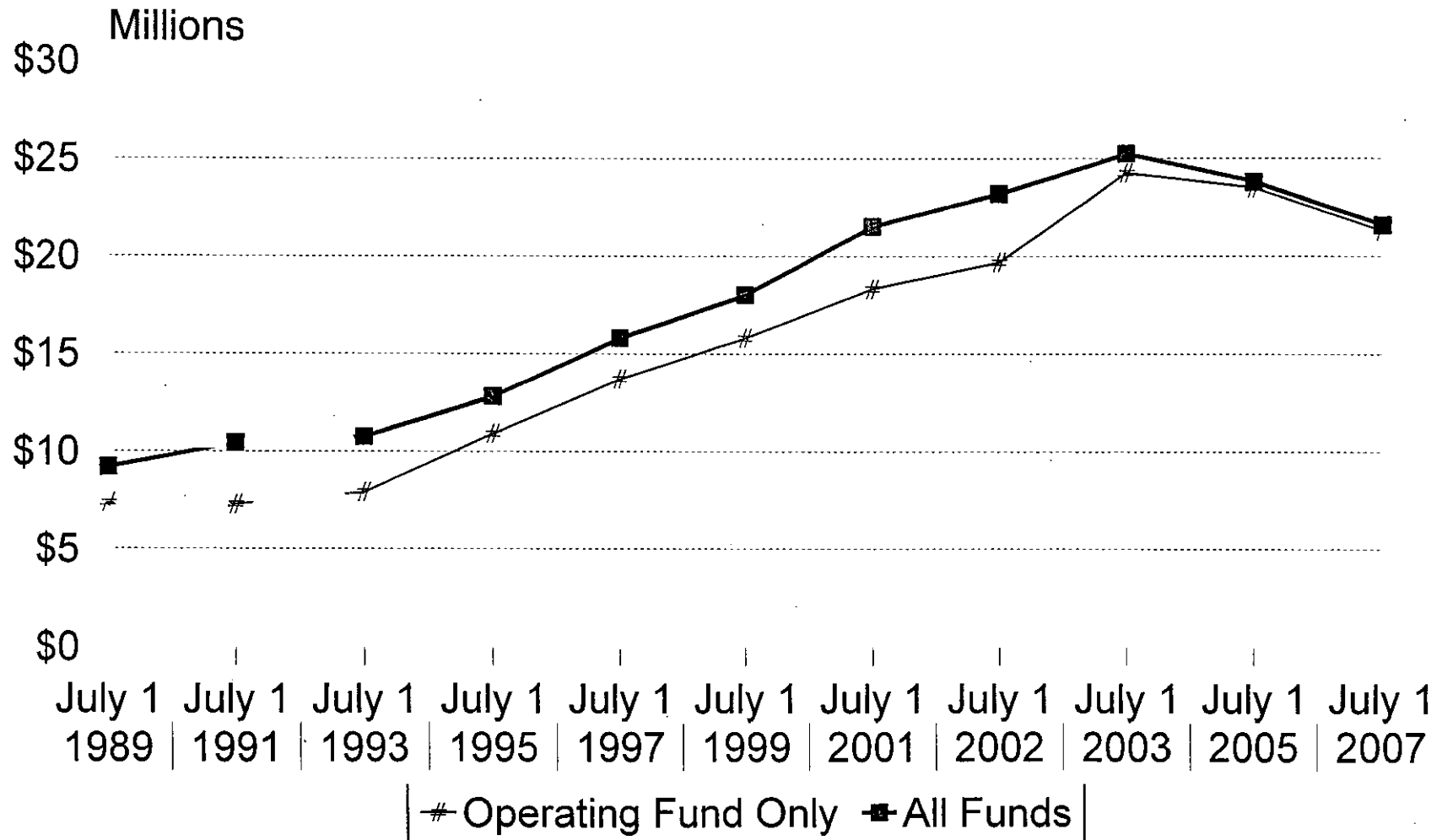
Date: 12/21/2004

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Description	Expenditures Prev Biennium 2001-2003	Present Budget 2003-2005	2005-2007 Requested		Requested Budget 2005-2007	2005-2007 Recommended		Executive Recommendation 2005-2007
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
ADMINISTRATIVE SERVICES	5,763,109	9,152,182	794,817	8.7%	9,946,999	969,688	10.6%	10,121,870
FISHERIES	6,508,055	7,218,009	60,201	.8%	7,278,210	210,310	2.9%	7,428,319
ENFORCEMENT	5,462,787	5,190,810	3,292	.1%	5,194,102	259,773	5.0%	5,450,583
COMMUNICATIONS AND CONSERVATION	3,631,807	4,295,356	1,386,302	32.3%	5,681,658	1,533,107	35.7%	5,828,463
WILDLIFE	13,541,516	18,541,406	785,355	4.2%	19,326,761	1,094,525	5.9%	19,635,931
TOTAL MAJOR PROGRAMS	34,907,274	44,397,763	3,029,967	6.8%	47,427,730	4,067,403	9.2%	48,465,166
BY LINE ITEM								
SALARIES & WAGES	13,606,710	15,373,582	541,060	3.5%	15,914,642	1,496,565	9.7%	16,870,147
OPERATING EXPENSES	7,712,000	9,491,219	245,216	2.6%	9,736,435	245,216	2.6%	9,736,435
CAPITAL ASSETS	1,084,778	2,259,944	701,172	31.0%	2,961,116	701,172	31.0%	2,961,116
CAPITAL CONSTRUCTION CARRYOVER	56,386	482,000	-482,000	-100.0%	0	-482,000	-100.0%	0
GRANTS-GAME AND FISH	3,675,306	4,152,050	1,262,072	30.4%	5,414,122	1,262,072	30.4%	5,414,122
LAND HABITAT & DEER DEPREDATION	6,614,570	10,181,415	0	.0%	10,181,415	50,871	.5%	10,232,286
NOXIOUS WEED CONTROL	243,461	300,000	50,000	16.7%	350,000	50,000	16.7%	350,000
GRANT-GIFT-DONATION	148,314	150,000	550,000	366.7%	700,000	550,000	366.7%	700,000
NONGAME WILDLIFE CONSERVATION	14,370	120,000	0	.0%	120,000	0	.0%	120,000
WATERBANK PROGRAM	200,000	0	0	.0%	0	0	.0%	0
LONETREE RESERVOIR	1,151,379	1,337,553	162,447	12.1%	1,500,000	193,507	14.5%	1,531,060
WILDLIFE SERVICES	400,000	550,000	0	.0%	550,000	0	.0%	550,000
TOTAL LINE ITEMS	34,907,274	44,397,763	3,029,967	6.8%	47,427,730	4,067,403	9.2%	48,465,166
BY FUNDING SOURCE								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	13,967,873	15,591,278	2,253,649	14.5%	17,844,927	2,605,066	16.7%	18,196,344
SPECIAL FUNDS	20,939,401	28,806,485	776,318	2.7%	29,582,803	1,462,337	5.1%	30,268,822
TOTAL FUNDING SOURCE	34,907,274	44,397,763	3,029,967	6.8%	47,427,730	4,067,403	9.2%	48,465,166
TOTAL FTE	136.00	147.00	5.00	3.4%	152.00	5.00	3.4%	152.00

Fund Balances

ND Game and Fish Department



12/2004

NON-GAME WILDLIFE FUND 720F

	2003-2005	2005-2007
Beginning Balance	59,489	62,489
Revenue and Net Transfers:		
NON-GAME CONTRIBUTIONS	38,000	38,000
Total Revenue and Net Transfers	38,000	38,000
Total Expenditures	35,000	35,000
Ending Balance	62,489	65,489

GAME & FISH DEPARTMENT FUND 720F

	2003-2005	2005-2007
Beginning Balance	24,261,313	23,507,761
Revenue and Net Transfers:		
MOTOR FUEL TAX	200,000	200,000
MOTORBOAT LICENSE FEES	800,000	800,000
GAME & FISH-FISHING LICEN	2,800,000	2,800,000
GAME & FISH-HUNTING LICEN	20,000,000	20,000,000
DONATIONS	150,000	700,000
Total Revenue and Net Transfers	23,950,000	24,500,000
Total Expenditures	24,703,552	26,733,822
Ending Balance	23,507,761	21,273,939

SPECIAL FUND BALANCE

720 GAME AND FISH DEPARTMENT

Version: 2005-R-02-00720

Date: 12/21/2004

Time: 11:54:21

HABITAT AND DEPREDATION FUND 720F

	2003-2005	2005-2007
Beginning Balance	919,285	351,352
Revenue and Net Transfers:		
WILDLIFE HABITAT STAMP	2,400,000	2,400,000
INTEREST INCOME	600,000	800,000
Total Revenue and Net Transfers	3,000,000	3,200,000
Total Expenditures	3,567,933	3,500,000
Ending Balance	351,352	51,352

Items of Special Interest

Brief details on the budgets for the Department's five divisions are presented below.

1. Administrative Services Division Budget - Costs in this Division include the following:

- *Secretarial support for all Divisions
- *Licensing section costs including lotteries
- *Accounting costs
- *Information Tech. Division Data Processing \$520,000
- *All Department utility, telephone, office rental, janitorial, office supply, insurance, postage, air craft costs, office machine rental, and other similar costs.
- *Legal services from Attorney General's office
- *Costs for the Game and Fish Advisory Board
- *In Lieu of Tax payments for all Department lands-\$900,000
- *North Dakota Risk Management fund - \$32,000
- *Costs for the Director, Deputy Director, Administrative Services Division Chief, Data Processing Coordinators and Planner.
- *Capital improvement funds for office and shop facilities-\$416,116 for regular maintenance statewide.
- *The Department Donation account-\$700,000
- *Statewide Cost Allocation payment to OMB -\$250,000
- *Storage building construction at the Bismarck shop facility - \$400,000 in the Capital Assets line.
- *Boating Safety Program grants to Counties - \$100,000
- *Cooperative Grants - Garrison Diversion, + others \$318,963

The Administrative Services Division budget is increased 10.6% from 2003-2005. Inflationary increases are included in the operating expense line for postage, telephone and IT-Software/Supplies.

2. Fisheries Division Budget - This program includes fish production and distribution, fishery research and surveys, and fishing area and boating facility development and maintenance and a Save Our Lakes program. This division budget is increased by 2.9%. The increases are in the capital assets and grant lines. Grants are used for cost sharing with local governments on fishing and boating facilities and to pay the department's share of costs for the Garrison Dam National Fish Hatchery. Grants are also used for creel survey and other fisheries management work. \$122,000

is included for boating facilities at state parks. Capital improvements are used for fishing and boating facilities on Department managed lands. High and low water conditions at Devils Lake and Lake Sakakawea have been major challenges for the boating access program. The Department receives 75% federal funding for most of the work in this division. In some cases the 25% match comes from local partners such as park boards.

SAVE OUR LAKES PROGRAM

During the 2003 - 2005 biennium the Save Our Lakes Project worked a total of 38 projects on 20 lakes. These projects included sediment dams, shoreline enhancements and building of earthen piers, establishment of buffer zones, building of rock weirs, building of wetlands, waste management systems, active hypolimnetic pumping systems, passive low water draw downs, fencing projects, alternate water sources (well), planting of trees and grasses in riparian areas, sediment removal, purchase of equipment for cooperating agencies, gravel spawning substrates, establishment of wave breaks and underwater boulder habitats. Similar work is planned for the 2005-2007 biennium.

\$600,000 is budgeted as regular line items for work on public lands. Much of the land where lakes and reservoirs are is publicly owned. \$400,000 is budgeted in the private lands line item. Dollars from this line item can be spent only on private land. A significant portion of our watershed work will be on private land.

3. **Enforcement Division** - This budget supports a staff of thirty-five law enforcement employees. This program is increased by 5%. Most of this increase is related to salary adjustments and a \$44,000 increase in travel. The budget includes operating expenses mainly for State Fleet and travel costs. Game wardens are very dependent on vehicles to do their work. Replacement boats, snowmobiles and all-terrain vehicles are budgeted in capital assets.

4. **Conservation and Communication Division** - Programs include aquatic and hunter education, nongame wildlife program, ND Outdoors magazine, ND Outdoors weekly television program, boating education, web page management, environmental review and supplying general information to the public. This Division's budget request is a 35.7% increase from 2003-2005. The increase is mainly in the grant line item to continue funding of the State Wildlife Grant program. This recent new federal program provides funds for monitoring and managing wildlife species that traditionally are not hunted. The major focus is on birds. \$600,000 is included for shooting range projects throughout the state. Federal funding is passed on to local groups that provide shooting facilities for public use and for hunter education.

Printing costs have increased and are needed for the ND Outdoors magazine and other publications. Funds are needed to replace and enhance computer systems and video production equipment. Grants are increased to provide funding for local shooting range projects.

Natural resource related reviews and recommendations are provided to private and government entities. This division also includes the nongame wildlife program. It is supported by an income tax check off and federal matching funds.

5. Wildlife Division - This budget includes private land habitat and deer depredation programs, operating costs for Department managed lands, and wildlife surveys and investigations. This Division's budget is increased by about 5.9% from 03-05. The Private Land and Depredation Program is increased by \$50,871 to enhance the regular habitat and access programs that we increased significantly in 2003. Salaries are increased to support current staff. \$550,000 is included to support Wildlife Service's animal damage control work. \$350,000 is requested for noxious weed control on Department lands. \$150,000 is included in grants to reimburse the State Veterinarian for game and fish related work.

Lonetree Funding - A \$1,531,060 appropriation (+\$193,507) is requested to operate the Lonetree area. The Lonetree area consists of over 30,000 acres of land managed for wildlife purposes. The North Dakota Game and Fish Department provides technical services for this area for the State of North Dakota as laid out in the Garrison Diversion Reformulation Act. 100% of the funding for these services comes from the Bureau of Reclamation. This is the amount of funding anticipated for 2005-2007.

Department Appropriation Increase (9.2% or +\$4,067,403)

The Game and Fish Department's budget request is a 9.2% increase over 2003-2005. Department funds and anticipated revenue are adequate to support this increase. Some key items follow:

Fishing area capital projects	\$850,000
Fisheries boating access grants	\$1,519,295
Save Our Lakes Program	\$1,000,000
Land Acquisition	\$750,000
Bismarck shop and storage facility	\$400,000
Op.Expense increase-State fleet & inflation	\$245,000
Noxious Weed Control Line Item	\$350,000
*Cost Allocation Costs - OMB	\$250,000
*Wildlife Services Animal Damage Control	\$550,000
*State Veterinarian Funding	\$150,000
*ND Parks Dept. boating access grant	\$122,000

Donation Account/Underdahl Estate	\$700,000
Shooting Range Grants	\$600,000
State Wildlife Grant - nongame funding	\$1,375,000
Garrison Dam Fish Hatchery operations grant	\$410,000
Fisheries research and survey grants	\$250,000
Lonetree Area Bureau of Reclamation Project	\$1,531,060
Private Land Habitat and Access Program	\$10,232,286
In Lieu of Tax Payments	\$900,000

FTE Request Details

Five new full-time positions are included in this budget request.

Nongame Wildlife Program Staff(2 FTE's) - Two biologist positions are requested to organize and run a program for managing the state nongame wildlife program. A recent federal program makes approximately \$1.6 million available for work related to wildlife species that are not traditionally hunted. This staff will work with contractors to gather data and determine the status of species populations and what management work should be done. These two staff persons were funded with temporary salary dollars for the 2003-2005 biennium. The federal funding seems to be solid and there is plenty of work to be done. It is time to make these positions regular FTE's.

Fisheries Biologist I(1 FTE) - Fisheries work and funding have increased tremendously in recent years. The number of lakes managed has increased significantly and so has the work related to managing the fisheries at these lakes. Fortunately there has been a significant increase in federal funding from fishing tackle and boat gas taxes. This funding will pay for 75% of the costs for this position. We need to work on water quality, angler access and fish population management to keep the excellent fisheries that we have. This person will work, initially, as a fisheries technician in the south central North Dakota fisheries district.

License Clerk(1 FTE) - The Department's licensing volume continues to increase and a new point of sale web licensing system is ready to install for local license agents. Currently license agents around the state issue paper licenses from license books that are distributed via the county auditors. The sold and unsold license books are returned at the end of the year. There is major accounting work related to this process. The new internet licensing system removes the need for most of the paper license books and makes licensing information readily available. It also helps customers who lose licenses. All they have to do to get another copy is to go online and print another copy. The online licensing system for license agents collects data, tracks sales and accounts for money that is to be remitted to the Department for license sales. It is anticipated that larger license agents will be the first to start to use this new system.

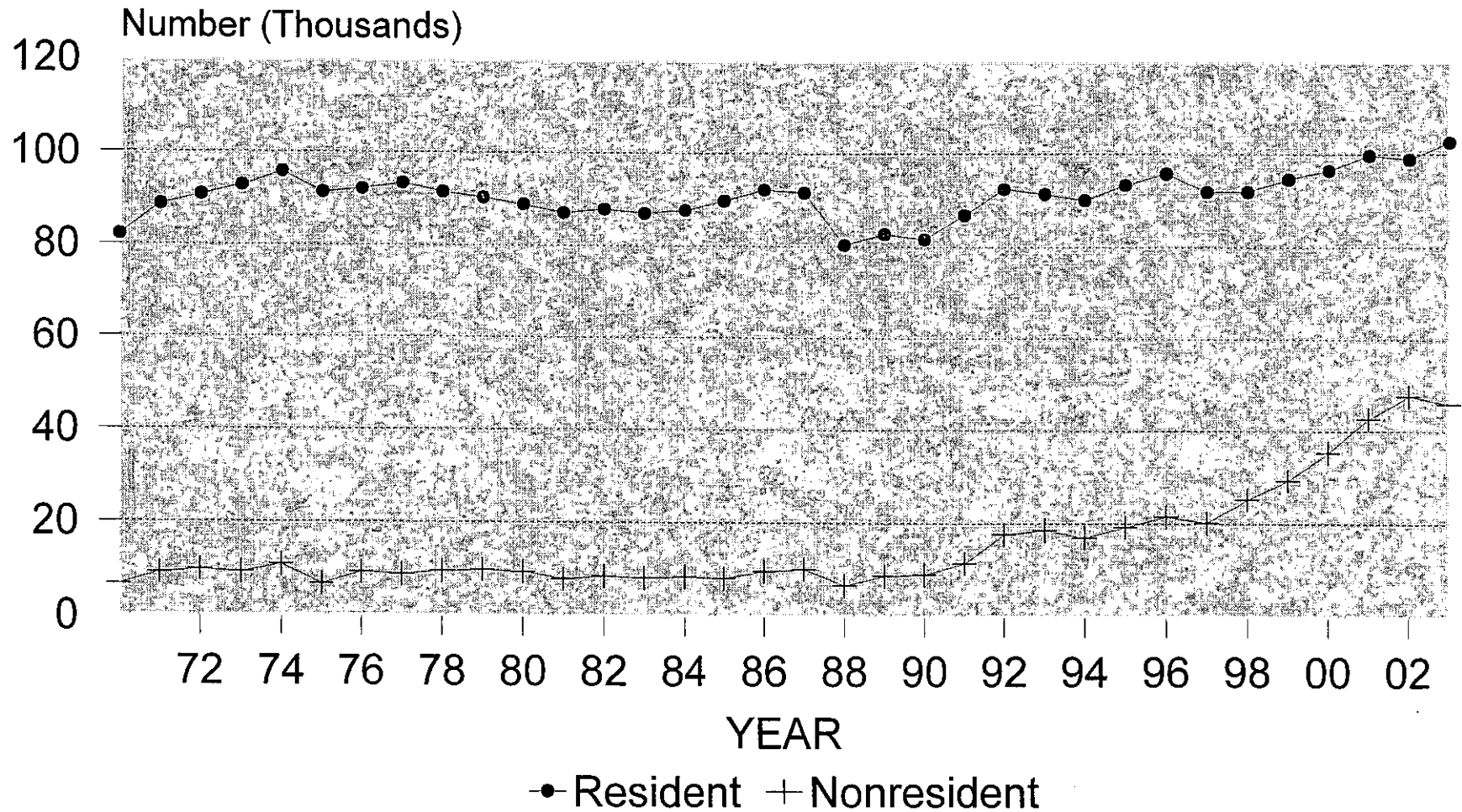
Use will gradually increase as agents become more comfortable with it and as high speed internet access becomes more common.

The addition of an FTE to assist in licensing work, especially web sales is key to the success of this system. The Department will have to provide training and telephone support for the license agents. Additional staff is needed to handle this work load.

Wildlife Technician(1 FTE) - A technician position is requested for the Department's Wildlife Division. This work has been done for a number years by a temporary employee. There has been steady turnover in this job and it is hoped that making it a regular position will provide some stability for the position. This employee will work with biologists on a variety of tasks. These will include assisting migratory gamebird biologists, chronic wasting disease deer head collections, big game check stations, data entry, salt cedar surveys, process upland bird wings, process harvest questionnaires, conduct population surveys, assist on banding projects, and assist on study reports. Federal Aid in Wildlife Restoration funding is available to fund 75% of this position.

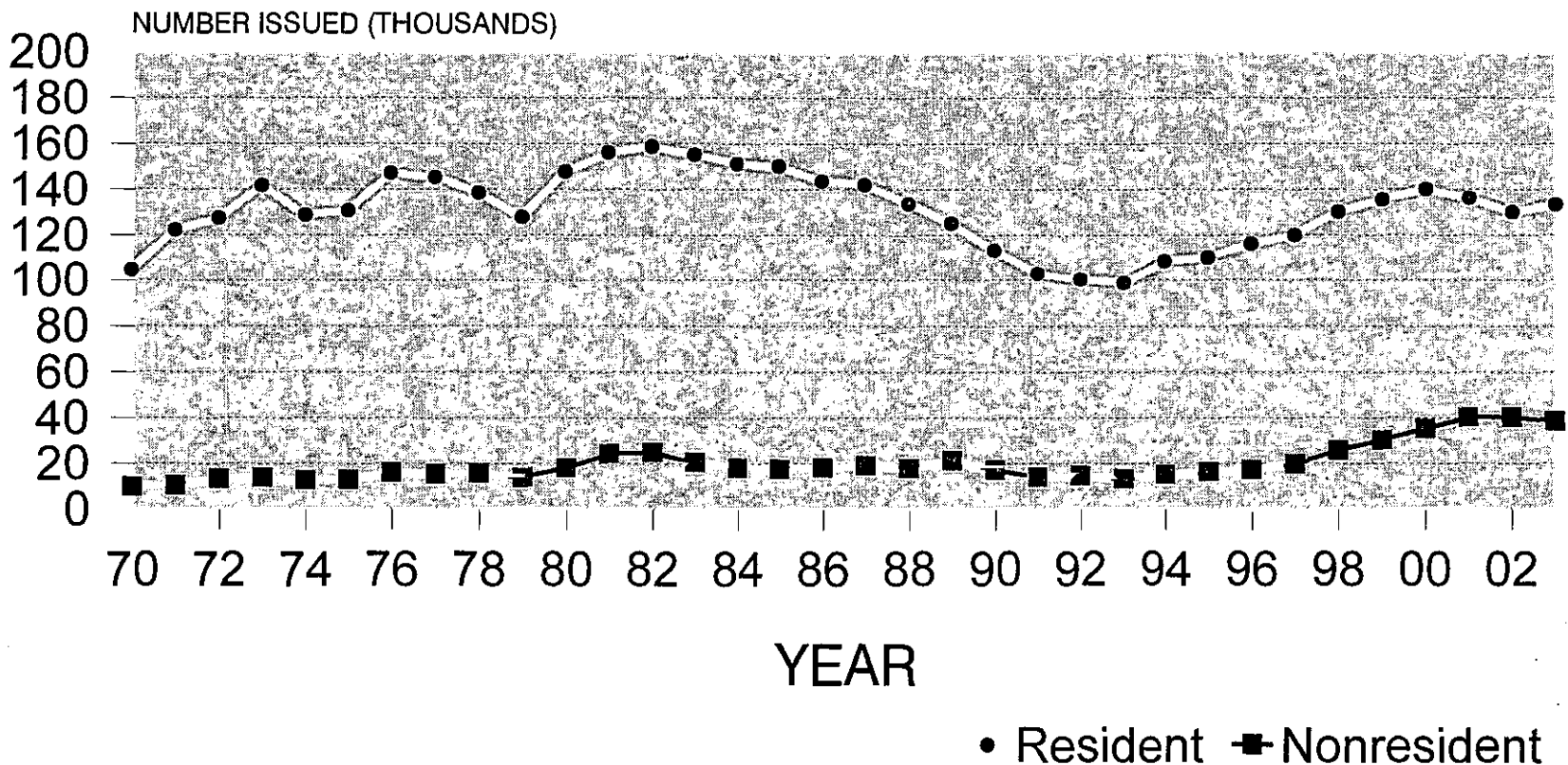
NORTH DAKOTA

GENERAL GAME LICENSE SALES



FISHING LICENSE SALES

North Dakota Game and Fish Department



Private Land Initiative

Access Acres Provided 2004-PLOTS Program

• Working Lands Plots	302,208 acres
• CRP Cost-sharing Plots	271,656 acres
• Habitat Plots	157,952 acres
• Native Forest Plots	15,598 acres
• CREP/Coverlocks	14,879 acres
• Waterbank	2,528 acres
• WRP Incentive Plots	3,154 acres
• Tree Planting Cost-share Plots	2,791 acres
• Beginning Farmer Plots	2,080 acres
• Food Plots	1,488 acres

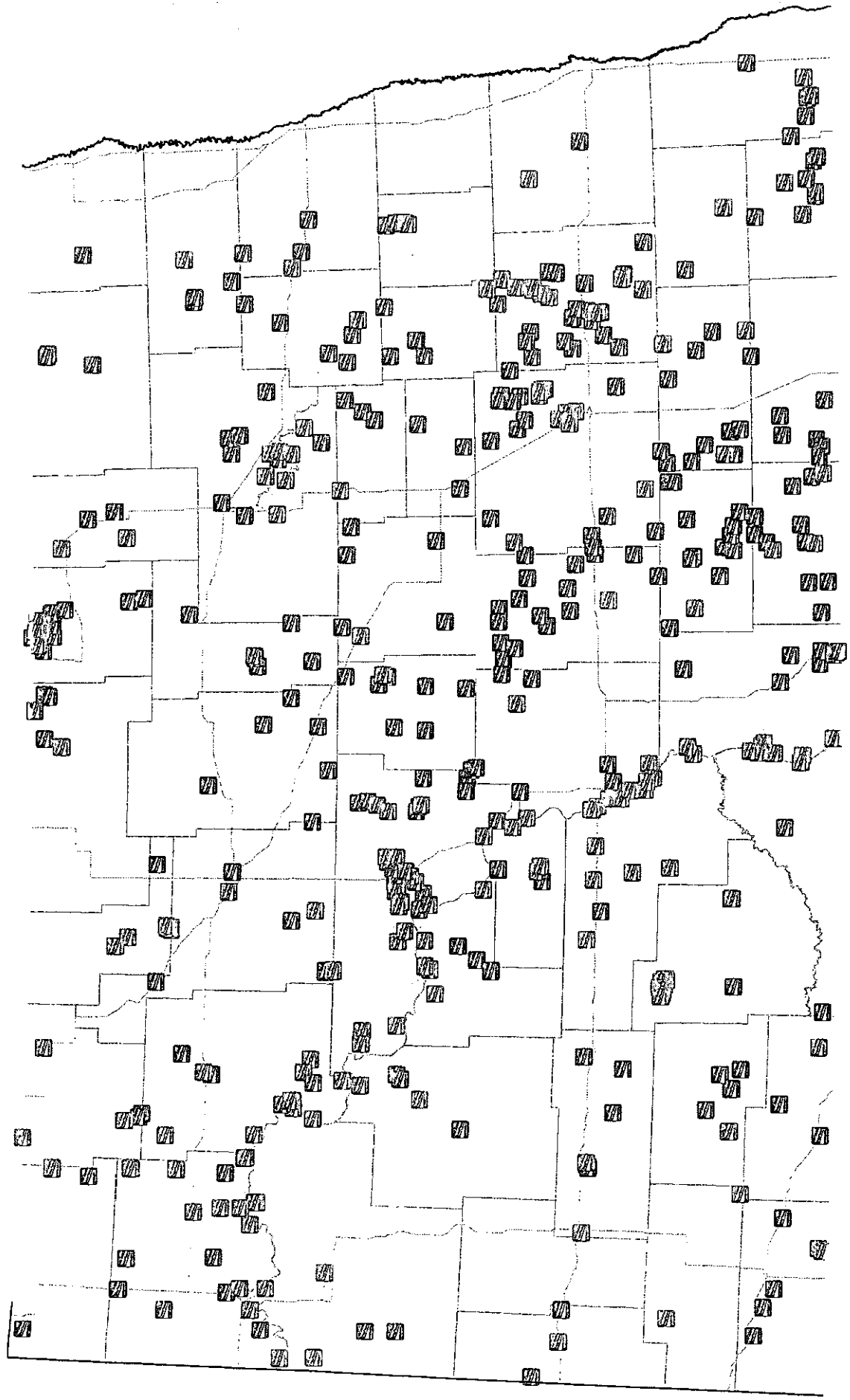


Total Public Access Available : **774,334 acres**

(as of December 21, 2004)



North Dakota Game & Fish Department Fishing Waters



■ Development Expenditures in 2003/2004

□ No Development Activity in 2003/2004

North Dakota Game & Fish Department

Overview Presentation to the House Appropriations Committee

January 6, 2005

Funding

	2003-05 Legislative Appropriation	Emergency Commission*	2003-05 Adjusted Appropriation	2003-05 Estimated Expenditures or Currently Filled FTE Positions	(1) Variance	2005-07 Executive Recommendation	(2) 2005-07 Recommendation Change (Variance) to 2003-05 Legislative Appropriations
Salaries and Wages	15,373,582		15,373,582	15,273,582	100,000	16,870,147	1,496,565 1
Operating Expenses	9,491,219		9,491,219	8,991,219	500,000 1	9,736,435	245,216 2
Capital Assets	2,259,944	350,000 1	2,609,944	2,209,944	400,000 2	2,961,116	701,172 3
Capital Construction Carryover		482,000 2	482,000	482,000	0		0
Grants-Game & Fish	3,602,050	730,000 3	4,332,050	4,332,050	0	5,414,122	1,812,072 4
Land Habitat & Deer Depredation	10,181,415		10,181,415	10,181,415	0	10,232,286	50,871 5
Noxious Weed Control	300,000		300,000	300,000	0	350,000	50,000 6
Grants, Gifts, Donations	150,000		150,000	140,000	10,000	700,000	550,000 7
Nongame Wildlife Conservation	120,000		120,000	60,000	60,000	120,000	0
Lonetree Reservoir	1,337,553		1,337,553	1,337,553	0	1,531,060	193,507 8
Wildlife Services	550,000		550,000	550,000	0	550,000	0
			0				
Total	\$43,365,763	\$1,562,000	\$44,927,763	\$43,857,763	\$1,070,000	\$48,465,166	\$5,099,403
General fund							
Federal funds	14,358,500	1,587,778	15,946,278	15,586,278	360,000	18,196,344	3,837,844
Special funds	29,007,263	-25,778	28,981,485	28,271,485	710,000	30,268,822	1,261,559
Total	\$43,365,763	\$1,562,000	\$44,927,763	\$43,857,763	\$1,070,000	\$48,465,166	\$5,099,403
FTE	147.00	0.00	147.00	147.00	0	152.00	5

* **Emergency Commission**

1. \$250,000 is Capital Improvements for boating access work due to high water levels on Devils Lake. Funds are from federal gas taxes paid on boat gas. Also, \$100,000 is for maintenance work on fish rearing ponds at Garrison Dam National Fish Hatchery.
2. \$482,000 is Capital Construction Carryover from 2001-03 for 3 projects: Williston Office Addition, Fisheries Development Projects, and Bismarck Shop Replacement. This amount was authorized by the Construction Carryover Committee vs. the Emergency Commission.
3. \$550,000 is for boat access work due to low water levels on Lake Sakakawea. Funds are from federal gas taxes paid on boat gas. \$80,000 is federal funds from Wildlife Restoration Act which was passed on to local groups for shooting range projects in ND. \$100,000 is a State Wildlife Grant from US Fish & Wildlife Service for work related to wildlife species that are not traditionally hunted.

(1) Explanation of Major Funding and FTE Variances for the 2003-05 Legislative Appropriation to 2003-05 Current Estimates

NOTE: All variances are Federal/Special.

1. The unexpended balance is our best estimate at this time. Higher gas prices could reduce this variance.
2. The unexpended balance is due to delay of Phase I of construction of our Bismarck shop. Construction will start in April 2005. These funds will be carried over to 2005-07 in order to complete the project.

(2) Explanation of Major Funding and FTE Changes (Variances) for the 2005-07 Recommendation to 2003-05 Legislative Appropriations

NOTE: All variances are Federal/Special.

1. Salaries - Increased by \$1,496,565. This includes \$412,000 for five new positions, \$618,000 for salary increases and \$103,654 for benefit increases.
2. Operating Expenses - Increased by \$245,216 that includes \$88,000 for IT-Telephone costs, \$26,000 for utilities, and \$116,000 for IT-Contractual Services. The Department is using a 1-800 telephone system for hunter registration and is incurring higher costs for this. We are also incurring programming and software costs to go along with our expanding programs.
3. Capital Assets - Increased by \$701,172. This includes \$453,000 for boating access work and \$300,000 for land acquisition.
4. Grants - Increased by \$1,812,072. Of this amount, \$1,000,000 is for the new State Wildlife Grant Program that deals with nongame wildlife species. Funds are being passed on to other agencies and organizations for this work. The remainder is to fund the work the Department wants to do to provide fishing and boating access on Devils Lake, Lake Sakakawea and other waters.
5. Land Habitat and Deer Depredation - Increased by \$50,871 for inflation increases.
6. Noxious Weed Control - Increased by \$50,000 to offset higher weed control costs, mainly along Lake Sakakawea and Lake Oahe.
7. Grants, Gifts, Donations - Increased by \$550,000. A major portion of this is to allow the Department to spend a large bequest (\$400,000+) for the work that the donor wants. This is to provide funds for fishing programs dealing with youth and partial funding for a replacement survey aircraft for our wildlife division. We are also anticipating some additional donations.
8. Lonetree Reservoir - Increased by \$193,507 to match the level of 100% federal funding that will be provided by the Bureau of Reclamation for operation of the Lonetree Wildlife Management Area near Harvey.

9. FTE - Increased by 5: (2) Biologist positions for the Nongame Wildlife Program; (1) Biologist for Fisheries Division; (1) Licensing Clerk; (1) Wildlife Tech for the Wildlife Division.

Summary of Major Goals and Objectives and Related Performance Measurement Data for the 2005-07 Biennium (to the extent available)
See attached copies.

AGENCY OVERVIEW

00720 GAME AND FISH DEPARTMENT

Version 2005R0200720

119105 AB1018 #
H-App. G.O.

12/20/2004

Page 1 of 2

Date:

Time: 15:36:13

AGENCY STATUTORY AUTHORITY

North Dakota Century Code Title 20.1.

AGENCY DESCRIPTION

The North Dakota Game and Fish Department manages publicly owned wildlife resources for the state of North Dakota. The Game and Fish Department consists of five major divisions, as follows:

- Administrative Services provides policy, planning, and support services and is responsible for all game and fish licensing.
- Fisheries manages the state's fisheries.
- Enforcement provides enforcement of the laws and regulations governing the use of the state's wildlife resources and recreational waters.
- Conservation and Communication informs the public of rules, regulations, and guidelines for safe, lawful hunting, fishing, trapping, and boating.
- Wildlife provides for the management of wildlife resources in the state.

AGENCY MISSION STATEMENT

The mission of the North Dakota Game and Fish Department is to protect, conserve and enhance fish and wildlife populations and their habitats for sustained public consumptive and appreciative use.

AGENCY PERFORMANCE MEASURES

Only program level performance measures have been established. See the Division narratives for this information. The Department also has a strategic planning document that includes extensive information on this.

AGENCY MAJOR ACCOMPLISHMENTS

Expanded the private land initiative (PLI) to include a conservation reserve program (CRP) cost share and hunting access program.
Emphasized biological control of leafy spurge and other noxious weeds.
Continued the special spring snow goose hunting season and expanded Canada goose hunting opportunities.

AGENCY OVERVIEW

00720 GAME AND FISH DEPARTMENT

Version 2005R0200720

12/20/2004

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Date:

Time: 15:36:13

- Developed a state management plan for the black-tailed prairie dog.
- Developed a department web site that includes a large variety of game and fish information, on-line game and fish license sales and lottery applications.
- Provided hunter safety education to 6,000 youth in 200 communities.
- Expanded the Department's shooting range grants program to fund larger shooting range projects throughout the state.
- Increased the number of recreational fishing lakes in North Dakota to over 300 in the past five years.
- Instituted the Aquatic Habitat-Save Our Lakes Program to restore deteriorating aquatic habitat.
- Improved boating access throughout the state.

AGENCY FUTURE CRITICAL ISSUES

Ten issues of statewide significance are: 1. Fish and wildlife habitat, 2. Stability, understanding and broadening of constituency, 3. Relationships between game and fish users, landowners, and the Department, 4. Lack of communication of management strategies used by the Department, 5. Anti-trapping, anti-hunting sentiment, 6. Lack of data and census techniques, 7. Landowner tolerance of fish and wildlife, 8. Public access, 9. Disease and environmental contaminants, and 10. Resident hunters vs. nonresident hunters and commercial operators.

COSTS TO CONTINUE

These include only items like Capital Asset adjustments, salary changes and the IT Functional Consolidation Project.

PROGRAM NARRATIVE

00720 GAME AND FISH DEPARTMENT

Version: 2005R0200720

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Date:

12/20/2004

Time: 15:38:16

Program: ADMINISTRATIVE SERVICES

Reporting Level: 00-720-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

1. Successful completion of state and federal audits.
2. Maximum use of available federal funding for department programs.
3. Adequate office, shop and office facilities at all major headquarters.
4. Efficient, up to date computer systems for the agency.
5. Adequate secretarial and telephone support for the agency.

Source: Administrative Services Draft Strategic Plans - May 18, 2004

PROGRAM STATISTICAL DATA

Over 500,000 fishing, hunting, and boating licenses are distributed and processed annually. In lieu of tax payments are made as required by law. Federal funding administrative requirements are met. Accounting, secretarial, legal services, data processing and computer and planning support are provided for all divisions. Utilities, office rental, owned facility costs, office supplies, postage, insurance, janitorial services, telephone costs, and many other items are funded. Office and shop operations and maintenance are funded.

EXPLANATION OF PROGRAM COSTS

Salaries - Funds are requested to support current staff and one additional license clerk position. Licensing work has grown significantly in recent years and more staff is needed to handle this traffic. Temporary salaries are budgeted for seasonal licensing and maintenance staff and secretarial /telephone help.

Operating Expenses

IT-Data processing - Mainly costs for license lotteries and network charges.

IT-Telephone - Costs for all department staff. This is a critical area for our work with the public and for staff operations.

Travel - Motor pool and other travel dollars are required to pay travel costs and per diem for division staff and the Advisory Board. Costs for the Director and Deputy Director are included. They travel throughout the state working on game and fish issues.

Program: ADMINISTRATIVE SERVICES

Reporting Level: 00-720-100-00-00-00-00000000

Utilities - For all offices and shops -Bismarck, Dickinson, Devils Lake, Jamestown, Lonetree, Riverdale and Williston.

Postage - Costs for all mailings of licenses, questionnaires, information and general correspondence.

Lease/Rent - Equipment - Copies and other office equipment rentals.

Lease/Rentals - Buildings - Mainly in lieu of tax payments for department lands(about \$900,000).

Dues and Professional Development - Dues for professional and department related organizations and costs for staff training.

Operating Fees and Services - Payment for required newspaper publication costs for fishing and hunting proclamation advertisements. Also includes \$250,000 for state wide indirect cost allocation.

Repairs - Equipment repair costs for office and field equipment for all divisions.

Professional Services - Audit and legal services and special services from architects and engineers.

Insurance - Building and content insurance, trailer insurance, boiler insurance and aircraft insurance. \$32,000 for the Risk Management fund.

Office Supplies - For all department offices.

Printing - Applications, fishing and hunting guides, copier supplies and paper.

Professional Supplies - Photography supplies for the entire department. Also maps and plats.

Food and Clothing - Uniforms and special work clothing items.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, including aircraft parts. Janitorial supplies and building supplies. Fuel and oil for both Department aircraft.

Miscellaneous Supplies - Game and fish licenses and tags.

Equipment line has been shifted to Operating - Funds are included to continue computerization of division operations. Personal computers and related equipment are included. \$10,000 is included in capital assets - IT Equipment over \$5,000 - for a geographic information system server. The department is using computer mapping for many of it's programs.

Capital Improvements - \$387,978 for extraordinary repairs at all department facilities.

Grants - Matching funds for cooperative projects with local groups and organizations. This includes funding for county boating safety projects administered by county sheriffs and payment for the ND Natural Resources Trust.

Grants, Gifts, and Donations - Grants and gifts received for special projects will be used as desired by the donor.

PROGRAM GOALS AND OBJECTIVES

PROGRAM NARRATIVE

00720 GAME AND FISH DEPARTMENT

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Date:

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Time: 15:38:16

Version: 2005R0200720

Program: ADMINISTRATIVE SERVICES

Reporting Level: 00-720-100-00-00-00-00000000

To provide Department policy making, planning, and coordination of programs. To have support services for the entire Department. To provide game and fish licensing as established by the Legislature and Governor's proclamations. To make in lieu of tax payments for Department lands as required by law.

Program: FISHERIES

Reporting Level: 00-720-200-00-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The Fisheries Division planning objectives are listed below. These are reviewed periodically and compared to actual values based upon questionnaire results.

1. Small Lakes/Reservoirs - Angler-Days objective is 350,000, angler number is 35,000 and population index is 350.
2. Mid-Sized Reservoirs - Angler-Days objective is 400,000, angler number is 40,000 and population index is 325.
3. Devils Lake - Angler-Days objective is 300,000, angler number is 30,000 and population index is 800.
4. Missouri River System - Angler-Days objective is 500,000, angler number is 50,000 and population index is 500.
4. Rivers and Streams - Angler-Days objective is 165,000 and angler number is 16,000.

PROGRAM STATISTICAL DATA

Fishing regulations are provided for over 170,000 anglers annually. These anglers spend over \$250,000,000 annually for angling and fishing related activities. State fishing waters are stocked with 5 million northern pike, 12 million walleye, 1 million largemouth bass, 850,000 trout and salmon with supplemental stocking of crappie, bluegill, perch, smallmouth bass, channel catfish, fathead minnow, and hybrid muskie. Trap and transport(fish relocation) is provided where beneficial. Over 56,000 adult fish are moved from overpopulated lakes. Fish removal is performed across the state. Over 80 tons of undesirable fish are removed from state lakes each biennium in order to provide better conditions for the more desirable fish species. Fisheries management work is done for over 300 lakes. Coordination with state, federal, and local entities is required to accomplish the goals. This program provides improved boating access statewide through cost share grants to political subdivisions and directly contracted projects. Enhancements or new developments are provided on 30-40% of the lakes annually. This portion of the program provides facilities for our 50,000+ registered boat owners and facilities for over 170,000 anglers.

EXPLANATION OF PROGRAM COSTS

SALARIES - Funds are included for the Division's 21 regular staff and one new position. Temporary salary funds are requested for seasonal workers who do fisheries test netting, water quality work, facility development, and other items.

Program: FISHERIES

Reporting Level: 00-720-200-00-00-00-00-00000000

OPERATING EXPENSES - Travel - State Fleet and travel expenses for staff performing fisheries work throughout the state. This also includes fish hatchery and distribution truck costs.

Operating Fees and Services - Freight and other miscellaneous fees.

Repairs - Boat, motor, trailer, lab equipment and computer repairs.

Professional Services - Engineer and architecture services.

Professional Supplies and Materials - The major item requested here is rotenone, a chemical used for fish eradication. The chemical is needed to eliminate undesirable fish species from some lakes. Also included are lab chemicals, resource materials and engineering supplies.

Food and Clothing - Uniforms and special work clothing needed by fisheries workers.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, electrical supplies, plumbing materials, paint, boat fuel and oil.

Miscellaneous Supplies - nets, tools and other supplies.

CAPITAL IMPROVEMENTS - Dam repair and fishing and boating facility construction funding.

GRANTS - \$420,000 is included for operation and maintenance of the Garrison Dam National Fish Hatchery. A major portion of the remaining funding is for grants to local entities for boating and fishing access facilities. Universities perform some research projects for the Department.

Private Lands Special Line - Renovate prioritized lakes statewide to provide sustainable quality fisheries. Work includes engineering, construction of sediment filters, best management practices on agricultural land, riparian buffer protection, etc. This work is done in concert with other entities and funding sources, e.g., NRCS/Farm Bill.

PROGRAM GOALS AND OBJECTIVES

To maintain and enhance angling opportunities for sport fishing by application of scientific management, research and culture techniques.

To optimize fishing and boating oriented recreation activities on North Dakota's lakes and streams with boating and shore fishing facilities.

To preserve and enhance fisheries habitat in North Dakota.

Program: ENFORCEMENT

Reporting Level: 00-720-300-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

1. Maintain an enforcement contact rate of greater than 750 per warden per year.
2. All calls reporting violations are responded to in less than two hours and documented.
3. Accidents resulting in fatalities will be less than 5 per 100,000 registered boats per year, the annual reported accident rate of less than .5% of registered watercraft, and more than 5,000 boats will be inspected per year.

PROGRAM STATISTICAL DATA

The effectiveness of the Enforcement Division can be judged by a healthy game and fish population not adversely affected by illegal activities. Game wardens should attend 500-700 public meetings and contact 20,000 to 25,000 people. Assistance should be given to landowners and all landowner complaints should be investigated.

EXPLANATION OF PROGRAM COSTS

Salary funds are included for the Enforcement Division's 32 regular employees plus seasonal temporary workers. One additional game warden is requested to handle additional hunter, angler and boater traffic.

OPERATING EXPENSES - Travel is the major expense category for this budget. District game wardens essentially live in their vehicles. They are especially active during fishing and hunting season openers. They respond to law violation complaints throughout the year. Professional Supplies and Materials includes depth finders, binoculars, lights, firearms, cameras, alert machines, boating related items, and numerous items costing less than \$750. Clothing includes uniforms and other job related clothing.

Capital Assets - Equipment over \$5,000- An equipment replacement schedule has been established. This provides an organized, efficient way to schedule replacement of boats, motors, computers, all-terrain vehicles and other items. The amount budgeted here is required to provide reasonable quality equipment for the Enforcement Division.

PROGRAM GOALS AND OBJECTIVES

12/20/2004

Version: 2005R0200720

Program: ENFORCEMENT

Reporting Level: 00-720-300-00-00-00-00000000

To enforce the provisions of Title 20.1 of the North Dakota Century Code, the Governor's proclamations, and Department regulations to assure an orderly and controlled harvest of surplus wildlife populations and to protect the wildlife resource and the rights of all citizens. To ensure safe boating use of North Dakota's recreational waters to save lives and property.

Program: COMMUNICATIONS AND CONSERVATION

Reporting Level: 00-720-400-00-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

1. To network with volunteers....
 - A. Hunter Education- Certify 5,000-6,000 students in the mandatory Hunter Education Program. Taught nearly 6,000 students in over 200 hunter education classes taught by approximately 655 instructors in 200 communities.
 - B. Hunter Education-Fund Range Development and Enhancement. Funded and assisted in the development of the state's first indoor shooting facility at a cost of \$300,000. Funded an additional 20 shooting ranges at a cost of \$115,000.
 - C. Conservation Education Volunteers-Standardize the Conservation Education Volunteer Program. Developed a volunteer handbook and added Birds of ND, Wildlife of ND, Conservation Volunteers and Fur Harvester Education Project. Updated database, began background checks for all new instructors and initiated a recruiting drive for volunteers.
2. To educate people about outdoor ethics, principles of wildlife management and ecological relationships To create a stewardship conscience in people.
 - A. State Fair-Educate youth. Educated over 10,000 youth and adults in the Hooked on Fishing and Gunn Safety classes.
 - B. Media-Develop and maintain a statewide radio program. Maintained a statewide weekend radio program as well as adding a weekly audio news release which was picked up by over 40 more stations.
 - C. Hooked on Fishing, Wildlife of ND, Birds of ND, Project WildiAquatics, and Outdoor Wildlife Learning Sites. Reported 432 events which reached 25,506 students.
3. To inform North Dakotans about rules, regulations and guidelines for safe, lawful hunting, fishing, boating and trapping experiences
 - A. Boat and Water Safety- Provide the home study course and use volunteers to teach. Certified 1,100 students in Boat/Water Safety as well as conducting 80 events for 2,514 students across ND.
 - B. Trapping-Initiate a Fur Harvester Education Project. Provided a \$10,000 grant to a local group to purchase educational materials and develop a state manual for hunting and trapping furbearers. Added the project to the volunteer program.
4. To implement the Outdoor Wildlife Learning Site and Watchable Wildlife Project.
 - A. OWLS-manage Statewide OWLS and HQ OWLS. Developed 11 new OWLS statewide by providing \$1,500 grants. Managed existing OWLS with follow-on grants, technical assistance and site visits.

Program: COMMUNICATIONS AND CONSERVATION

Reporting Level: 00-720-400-00-00-00-00000000

Added OWLS coordinators to volunteer project and began tracking events.

- B. Watchable Wildlife-Delivered 50 programs on watchable wildlife topics. Conducted 15 radio segments, provided over \$5,000 in small grants to communities, published statewide birding guide, conducted photo contest, winter bird survey and bluebird recovery projects.

Source: C&C Division draft strategic plan 2004.

PROGRAM STATISTICAL DATA

Produce and distribute weekly news releases to reach 250,000 weekly and 350,000 daily newspaper subscribers, radio, television and national/regional magazine audiences.

Produce and distribute weekly audio news releases to state radio stations.

Administer Project Wild/Aquatics to train 1,000 teachers per year.

Certify 6,000 hunter education students per year.

Work with 1,000 volunteer instructors.

Administer the Better Boating Course for all requesting students.

Coordinate and manage 10-12 major events annually using volunteers to deliver programs to over 30,000 youth and adults annually.

Produce 10 issues annually of ND Outdoors magazine for 28,500 subscribers.

Handle 35,000 telephone calls per year and respond to 5,000 mail requests.

Broadcast 52 television news features per year.

Design and manage a Department web site that generates 500,000 to 2,500,000 hits per month.

Conduct environmental reviews and provide technical input to mitigate impacts on approximately 500 development projects annually.

Respond to approximately 1000 phone calls, emails or walk in inquiries on development projects or regulatory related issues.

Participate in about 100 interagency or group meetings annually to discuss environmental issues associated with development projects or habitat loss.

Grants and programs designed to educate and aid in enjoyment of nongame resources are provided. The workshops, informational meetings and personal contacts reach over 1,000 individuals per year.

Network with over 3,000 Watchable Wildlife supporters annually.

EXPLANATION OF PROGRAM COSTS

Program: COMMUNICATIONS AND CONSERVATION

Reporting Level: 00-720-400-00-00-00-00000000

SALARIES - Salary dollars are requested to meet pay plan projections for the biennium. Temporary salaries are for the state fair, hunter education and for special projects. There are two full-time temporary workers handling the State Wildlife Grant work with nongame species. They are developing a plan for the management of nongame species in North Dakota. They have been on staff as temporary workers for about three years. It is time to convert these employees to regular FTE positions. The federal funding program provides 75% reimbursement for their work. It is a regular program now that is here to stay.

OPERATING EXPENSES - Data processing is for ND Outdoors magazine and Whopper and Catch and Release data.

Travel - is needed to accomplish the routine travel associated with Hunter Education, Project Wild/Aquatics, ND Outdoors magazine and video and general information and education.

Operating Fees and Services - Training expenses for over 1,000 volunteers, annual Hunter Education and Project Wild/Aquatics recognition program, stipends and small contracts.

Professional Services - Layout, design and graphics development associated with the production of the ND Outdoors magazine. Also expenses related to the production of ND Outdoors video programs.

Printing - Costs for printing 20 issues of ND Outdoors magazine and other information items.

Professional Supplies and Materials - Educational materials in the form of booklets, study guides, videos, etc.

Miscellaneous Supplies - Costs for division uniforms, promotional awards and incentives, and boat tags.

EQUIPMENT - Camera and office equipment for information and education and natural resource programs.

GRANTS - \$600,000 for shooting range grants to develop shooting ranges around the state is included. This funding is passed on to local shooting groups for range projects. \$1,375,804 is provided for grants for outdoor wildlife learning sites, the State Wildlife Grant Program dealing with nongame species, and other grants. \$1,562,500 of the \$1,975,000 total is federal funding.

PROGRAM GOALS AND OBJECTIVES

To inform North Dakotans about rules, regulations and guidelines for safe, lawful hunting, fishing, boating and trapping experiences.

To educate people about outdoor ethics, principles of wildlife management and ecological relationships.

To create a stewardship conscience in people.

To network with volunteers in this effort.

To provide assistance programs and incentives for individuals and groups to protect habitat and enjoy wildlife.

To protect and enhance wildlife habitat in North Dakota.

To coordinate Department activities with state, federal and private interests.

PROGRAM NARRATIVE

00720 GAME AND FISH DEPARTMENT

Page 12 of 15

Date:

12/20/2004

Time: 15:38:16

Version: 2005R0200720

Program: COMMUNICATIONS AND CONSERVATION

Reporting Level: 00-720-400-00-00-00-00000000

To maintain Department habitat base information.

To formulate Department responses on activities which affect fish and wildlife resources in North Dakota.

To implement the Outdoor Wildlife Learning Sites(OWLS) program and the Watchable Wildlife Project.

Program: WILDLIFE

Reporting Level: 00-720-700-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

1. High hunter satisfaction and hunting quality as a result of sufficient populations of big game, waterfowl, upland game, and furbearer species.
2. Reasonable access to quality hunting opportunities on both private and public lands of North Dakota.
3. High hunter recruitment and retention with relatively low level of conflicts with private landowners associated with wildlife damages, noxious weeds, and hunters.

* The "average" resident hunter hunted in North Dakota an average of 19.74 days; the "average" nonresident hunter hunted in North Dakota an average of 6.46 days. A majority of hunters are satisfied with the amount of public land and PLOTS (Private Land Open To Sportsmen) that provides good hunting.

*More than 6 of 10 resident hunters and 7 of 10 nonresident hunters indicated they are somewhat satisfied with the ease of finding private land they can hunt.

*Overall, 69% of landowners said three-fourths or more of their land is huntable. However, huntable land seems to be more scarce in prime pheasant counties. A higher proportion of resident hunters feel the amount of huntable land has decreased and the number of hunters (nonresidents) has increased.

(Information from Winkleman Consulting 2002 Final Report . "ND Hunting Issues Research)

PROGRAM STATISTICAL DATA

Over 150,000 user days are spent hunting big game, resulting in annual expenditures of over \$6 million. About 80,000 deer hunters will harvest over 100,000 deer. About 130 moose permits, 200 elk permits and 4 bighorn permits will be issued annually. The pronghorn season involves about 1,600 permits. In 2003 nearly 60,000 waterfowl hunters spent 422,000 days and over \$13 million harvesting 300,000 ducks and about 200,000 geese. About 80,000 upland bird hunters will spend over \$6.5 million and over 360,000 days harvesting an estimated 80,000 gray partridge, 150,000 sharp-tailed grouse and about 500,000 pheasants each year. In an average year fur sales total about \$4 million, but prices are low and this number is expected to continue to decline. Full and aggressive implementation of the private land initiatives will help maintain or increase recreational opportunities. About 1,315,000 days are spent hunting each year, generating direct expenditures of \$27.9 million annually.

Program: WILDLIFE

Reporting Level: 00-720-700-00-00-00-00000000

This program includes habitat development, management and enhancement of state-owned or leased Wildlife Management Areas totaling 220,000 acres. The land is managed for optimum wildlife production, particularly for game species, and provides high quality habitat for game and nongame species. The program includes staff who conduct wildlife surveys and make recommendations for hunting seasons and conduct research to determine management methods to improve recreational opportunities. Staff make contacts with landowners, conducting an evaluation of each farm or area as requested by the landowners for suitability as wildlife habitat. Technical assistance or financial agreement terms are negotiated and established. Short-term agreements are developed that provide annual compensation or one-time payments for use of private land to produce wildlife. The deer depredation fund is used to construct "deer-proof" hay yards and feed deer that are causing depredation problems on private lands.

EXPLANATION OF PROGRAM COSTS

SALARIES - Includes salaries for regular staff and for seasonal temporary workers. A wildlife technician position is requested to assist wildlife biologists on field work and data analysis. This is more cost effective than hiring another biologist.

OPERATING EXPENSES

Travel - State Fleet and travel related expenses are the largest operating expense item for this division. Staff does many wildlife population surveys from motor vehicles. They also travel to and work on department lands throughout the state.

Lease/Rental-Equipment - Consists mainly of rental costs/hiring of aircraft for aerial wildlife surveys. Some construction equipment is also rented.

Dues & Prof. Development - To provide staff training in supervision, performance appraisals, fire management, safety, computer use and other items.

Operating Fees and Services - Freight, research and special contract fees such as payment for bird production.

Professional Services - Veterinary services, laboratory services and misc. professional services.

Printing - Costs for division related publications including information materials for the public and special professional publications.

Buildings/Vehicle Maintenance Supplies - Trees, gravel, lumber, seed, feed and other supplies. Equipment repair parts, paint, fuel and oil.

Miscellaneous Supplies - Fencing materials and expendable tools.

Equipment under \$5,000 - Mainly replacement computes, mower, farm equipment and misc. items.

Capital Assets - Equipment over \$5,000 - Replacement farm equipment, snowmobiles, trailers, mowers and other items.

Land acquisition - For the purchase of the remaining land value for lands enrolled in the Emergency Watershed Protection program along the Red River. This will provide areas for public access along the Red River. Also one or two small forest tracts may be purchased.

GRANTS - For work with wildlife groups and other organizations on cooperative projects. Also wildlife research at universities. These include chronic wasting disease work, North American Wetland Conservation Act waterfowl habitat projects, salt cedar census work, plus others as needs arise. This budget also includes \$150,000 for State

PROGRAM NARRATIVE

00720 GAME AND FISH DEPARTMENT

12/20/2004

Version: 2005R0200720

Program: WILDLIFE

Reporting Level: 00-720-700-00-00-00-00000000

Veterinarian costs related to work on wildlife species including the handling of propagation permits.

PRIVATE LAND HABITAT AND ACCESS IMPROVEMENT PROGRAM - This program is funded with interest earned on game and fish funds and from habitat stamp sales. Funds are used to cost share with landowners on trees, food and other wildlife plantings. Wildlife habitat plots are leased, big game and furbearer depredation programs are funded, and water quality work is done. Hunting access agreements are made with private land owners. Total acres in this program currently is 540,000 and this is expected to increase to 750,000 by 2007.

NOXIOUS WEED CONTROL - Funding is requested for control of noxious weeds on department managed lands in compliance with state law. An increase of \$50,000 is requested to handle anticipated higher weed control costs around Lake Oahe and Lake Sakakawea.

LONETREE SPECIAL LINE ITEM - The Lonetree line item is 100% federally funded. The U.S. Congress, through the Garrison Diversion Reformulation Act, established that the State of North Dakota should manage the Lonetree area for wildlife purposes. The Department receives funding for management of the area from the Bureau of Reclamation. This funding is for operations, maintenance and development on this 33,000 acre area. Five regular staff positions are funded from this line item. The budget request is increased by \$162,447 because federal payments, by formula, will be higher next biennium.

WILDLIFE SERVICES - \$550,000 is provided for the state share of the Wildlife Services animal damage control work through the ND Department of Agriculture.

PROGRAM GOALS AND OBJECTIVES

This program includes Department responsibilities for the management of wildlife in North Dakota. The manipulation and distribution of wildlife and their habitat on Wildlife Management Areas(220,000 acres) are accomplished to maintain acceptable populations of these species to provide optimal recreational opportunities for both consumptive and nonconsumptive users. There are about 100,000 hunters in North Dakota. This program includes the Private Lands Initiative. It is designed to improve wildlife habitat and foster better working relationships between the agricultural and wildlife communities. The goal is to have 750,000 acres of public hunting access on private land by 2007.

OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Ave, Dept 110 • Bismarck, North Dakota 58505-0400
FAX - (701) 328-3230

Re: 1018

To: Rep. Ron Carlisle

From: Joe R. Morrisette 

Date: January 27, 2005

Re: Game and Fish Department Funding

The executive recommendation for the Game and Fish Department for the 2005-07 biennium is \$48.5 million, which consists of \$18.2 million (or 38 percent) federal funds and \$30.3 million (or 62 percent) special funds.

Federal funds come primarily from the Department of the Interior for managing state wildlife and fisheries resources or for managing lands owned by the Bureau of Reclamation.

Special funds are primarily derived from sport fishing and hunting license fees. The majority of these fees are deposited in the Game and Fish Department operating fund. A copy of the analysis of this fund for the 2003-05 and 2005-07 bienniums is attached.

Please feel free to contact me if you have any additional questions regarding the budget for the Game and Fish Department.

Director - Fourth Floor - (701) 328-4904

Fiscal Management - Fourth Floor - (701) 328-2680

State Radio - Fraine Barracks - (701) 328-8154

Central Services - Fourteenth Floor - (701) 328-2780

Human Resources Mgmt. Services - Fourteenth Floor - (701) 328-3290

Facility Management - Fourth Floor - (701) 328-2471

Risk Management - 1600 E. Century Ave, Suite 4 - (701) 328-7584

SPECIAL FUND BALANCE

720 GAME AND FISH DEPARTMENT

Version: 2005-R-02-00720

Date: 12/20/2004

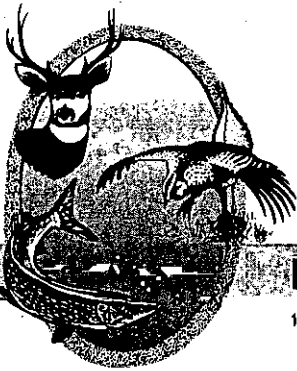
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NON-GAME WILDLIFE FUND 720F

	2003-2005	2005-2007
Beginning Balance	59,489	62,489
Revenue and Net Transfers:		
NON-GAME CONTRIBUTIONS	38,000	38,000
Total Revenue and Net Transfers	38,000	38,000
Total Expenditures	35,000	35,000
Ending Balance	62,489	65,489

GAME & FISH DEPARTMENT FUND 720F

	2003-2005	2005-2007
Beginning Balance	24,261,313	23,507,761
Revenue and Net Transfers:		
MOTOR FUEL TAX	200,000	200,000
MOTORBOAT LICENSE FEES	800,000	800,000
GAME & FISH-FISHING LICEN	2,800,000	2,800,000
GAME & FISH-HUNTING LICEN	20,000,000	20,000,000
DONATIONS	150,000	700,000
Total Revenue and Net Transfers	23,950,000	24,500,000
Total Expenditures	24,703,552	26,733,822
Ending Balance	23,507,761	21,273,939



"VARIETY IN HUNTING AND FISHING"

NORTH DAKOTA GAME AND FISH DEPARTMENT

100 NORTH BISMARCK EXPRESSWAY BISMARCK, NORTH DAKOTA 58501-5095 PHONE 701-328-6300 FAX 701-328-6352

March 4, 2005

With exception of these pages, same testimony to the House

House Bill 1018 2005-2007 Appropriation Request North Dakota Game and Fish Department

The Game and Fish Department is a special fund agency using only hunting, fishing, and boat license revenue and federal funding. The total budget request is \$49,195,054. This is an increase of about \$4 million from the 2003-2005 appropriation. Department accounts will support this level of funding. This request includes the following amounts:

Game and Fish Fund	\$45,075,054
Nongame Wildlife Fund	\$120,000
Private Land Habitat Fund	\$4,000,000

Appropriation Total \$49,195,054

Fund Balances - Fund balance projections are as follows:

	<u>6/30/03</u>	<u>6/30/05</u>	<u>6/30/07</u>
Game and Fish Fund	\$24,261,000	\$23,108,000	\$20,873,939
Private Land Habitat Fund	\$919,000	\$351,000	\$245,000
Non-Game Wildlife Fund	\$59,000	\$62,000	\$65,000

Printing costs have increased and are needed for the ND Outdoors magazine and other publications. Funds are needed to replace and enhance computer systems and video production equipment. Grants are increased to provide funding for local shooting range projects.

Natural resource related reviews and recommendations are provided to private and government entities. This division also includes the nongame wildlife program. It is supported by an income tax check off and federal matching funds.

5. Wildlife Division - This budget includes private land habitat and deer depredation programs, operating costs for Department managed lands, and wildlife surveys and investigations. This Division's budget it increased by about 5.9% from 03-05. The Private Land and Depredation Program is increased by \$50,871 to enhance the regular habitat and access programs that we increased significantly in 2003. Salaries are increased to support current staff. \$550,000 is included to support Wildlife Service's animal damage control work. \$350,000 is requested for noxious weed control on Department lands. \$150,000 is included in grants to reimburse the State Veterinarian for game and fish related work.

Lonetree Funding - A \$1,531,060 appropriation(+\$193,507) is requested to operate the Lonetree area. The Lonetree area consists of over 30,000 acres of land managed for wildlife purposes. The North Dakota Game and Fish Department provides technical services for this area for the State of North Dakota as laid out in the Garrison Diversion Reformulation Act. 100% of the funding for these services comes from the Bureau of Reclamation. This is the amount of funding anticipated for 2005-2007.

Department Appropriation Increase(9.2% or +\$4,797,291)

The Game and Fish Department's budget request is a 10.8% increase over 2003-2005. Department funds and anticipated revenue are adequate to support this increase. Some key items follow:

Fishing area capital projects	\$850,000
Fisheries boating access grants	\$1,519,295
Save Our Lakes Program	\$1,000,000
Land Acquisition(Budget section approval req.)	\$750,000
Bismarck shop and storage facility	\$400,000
Op.Expense increase-State fleet & inflation	\$245,000
Noxious Weed Control Line Item	\$350,000
*Cost Allocation Costs - OMB	\$250,000

*Wildlife Services Animal Damage Control	\$550,000
*State Veterinarian Funding	\$150,000
*ND Parks Dept. boating access grant	\$122,000
Donation Account/Underdahl Estate	\$700,000
Shooting Range Grants	\$600,000
State Wildlife Grant - nongame funding	\$1,375,000
Garrison Dam Fish Hatchery operations grant	\$410,000
Fisheries research and survey grants	\$250,000
Lonetree Area Bureau of Reclamation Project	\$1,531,060
Private Land Habitat and Access Program	\$10,232,286
In Lieu of Tax Payments	\$900,000
Emergency Ramp Improvements spring 2005	\$800,000

*Indicates funding to other agencies

FTE Request Details

Five new full-time positions are included in this budget request.

Nongame Wildlife Program Staff(2 FTE's) - Two biologist positions are requested to organize and run a program for managing the state nongame wildlife program. A recent federal program makes approximately \$1.6 million available for work related to wildlife species that are not traditionally hunted. This staff will work with contractors to gather data and determine the status of species populations and what management work should be done. These two staff persons were funded with temporary salary dollars for the 2003-2005 biennium. The federal funding seems to be solid and there is plenty of work to be done. It is time to make these positions regular FTE's.

Fisheries Biologist I(1 FTE) - Fisheries work and funding have increased tremendously in recent years. The number of lakes managed has increased significantly and so has the work related to managing the fisheries at these lakes. Fortunately there has been a significant increase in federal funding from fishing tackle and boat gas taxes. This funding will pay for 75% of the costs for this position. We need to work on water quality, angler access and fish population management to keep the excellent fisheries that we have. This person will work, initially, as a fisheries technician in the south central North Dakota fisheries district.

License Clerk(1 FTE) - The Department's licensing volume continues to increase and a new point of sale web licensing system is ready to install for local license agents. Currently license agents around the state issue paper licenses from license books that are distributed via the county auditors. The sold and unsold license books are returned at the end of the year. There

DEPARTMENT DIRECTORY

Governor John Hoeven

ADMINISTRATIVE DIVISION

Game and Fish Director: Dean Hildebrand
 Deputy Director: Roger Rostvet
 Chief, Administrative Services: Paul T. Schadewald
 Administrative Assistant: Gerslyn M. Evans
 Administrative Officer/Building Maint. Supvr: George Lee
 Building Maint. Tech: Duane Sailer
 Accountant: Terry Kreiter
 Grants: Carl Edgerly, Kelly Wike, Melissa Hoffer.
 Planner: Arlen Hammon
 Information Technology Coordinators: Jerry Gulke, Randy Meissner, Sally
 Schensen
 GIS Specialist: Brian Hosek
 License Section Supervisor: Carrie Whitney
 Assistants: Michelle Pich, Gail Mosset, Mick Schadegg
 Administrative Assistant - Dickinson: Janel Kolar
 Administrative Assistant - Devils Lake: Lisa Tofe
 Administrative Assistant - Jamestown: Tonya Kukowski
 Administrative Assistant - Riverdale: Clare Renner

CONSERVATION AND COMMUNICATIONS DIVISION

Division Chief: Michael McKenna, Bismarck
 Administrative & Water Safety Coordinator: Nancy Boldt, Bismarck
 Communications Supervisor: Craig Bihrl, Bismarck
 Editor, *North Dakota OUTDOORS*: Ron Wilson, Bismarck
 Website Editor: Pat Headrick, Bismarck
 News Editor: Greg Freeman, Bismarck
 Video News Director: Tom Jensen, Bismarck
 Videographer: Mike Anderson, Bismarck
 Information Specialist: Dawn Jochim, Bismarck
 Outreach Supervisor: Chris D. Grondahl, Bismarck
 Outreach Biologists: Jeb Williams, Bismarck; Doug Leier, West Fargo; Greg
 Gullickson, Minot; Marty Egeland, Grand Forks
 Education Coordinator: David Jensen, Bismarck
 Hunter Education Supervisor: Jim Carter, Bismarck
 Conservation Supervisor: Steve Dyke, Bismarck
 Resource Biologists: Alexis Duxbury, John Schumacher, Bruce Krefl,
 Bismarck
 Nongame Biologists: Sandra Hagen, Patrick Isakson, Bismarck

ENFORCEMENT DIVISION

Division Chief: Robert Timian, Bismarck
 Commercial Investigations/Undercover Supvr: Bruce Burkett, Bismarck
 District No. 1 Warden Supvr: Richard Knapp, Jamestown
 District Wardens: Tim Phalen, Wyndmere; Ronald Maier, Linton; Mark
 Pollert, LaMoure; Jackie Lundstrom, Bismarck; Corey Erck, Valley City; Jason
 Scott, Fargo; James Myrhe, Steele
 District No. 2 Warden Supvr: Paul Freeman, Devils Lake
 District Wardens: Eugene Masse, New Rockford; Gary Rankin, Larimore;
 Randy Knain, Rugby; Michael Sedlacek, Cavalier; Kurt Aufforth, Cando; Scott
 Winkelman, Bottineau; Chris Knutson, Devils Lake
 District No. 3 Warden Supvr: Daryl Kleyer, Williston
 District Wardens: Michael Raasakka, Stanley; Brent Schwan, Watford City;
 Tim Larson, Turtle Lake; Ken Skuza, Garrison; Jim Burud, Kenmare; Al
 Howard, Minot; Jeremy Wentz, Williston
 District No. 4 Warden Supvr: Doug Olson, Dickinson
 District Wardens: Jeff Violet, Mandan; Richard Witkowski, Elgin;
 Pat Lothspeich, Belfield; Bill Schaller, Killdeer; Arthur Cox, Bowman;
 Tom Moenke, Richardson
 Administrative Assistant: Barb Schell, Bismarck

WILDLIFE DIVISION

Division Chief: Randy Kreil, Bismarck
 Assistant Division Chief: Greg Link, Bismarck
 Game Mgt. Section Leader: Michael A. Johnson, Bismarck
 Pilot: Jeff Faught, Bismarck
 Upland Game Mgt. Supvr: Gerald Kobriger, Dickinson
 Upland Game Mgt. Biologist: Stan Kohn, Bismarck
 Migratory Game Bird Biologist: Mike Szymanski, Bismarck
 Big Game Mgt. Supvr: Roger Johnson, Devils Lake
 Big Game Mgt. Biologists: Bill Jensen, Bismarck; Bruce Sillings, Dickinson
 Bighorn Sheep Biologist: Brett Wiedmann, Dickinson
 Furbearer/Disease Biologist: Jacquie Emer, Riverdale
 Lands/Development Section Supvr: Scott Peterson, Lonetree
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NORTH DAKOTA OUTDOORS

PUBLISHED BY THE NORTH DAKOTA GAME AND FISH DEPARTMENT

The mission of the North Dakota Game and Fish Department is to protect, conserve and enhance fish and wildlife populations and their habitats for sustained public consumptive and nonconsumptive use.

JANUARY 2005 • NUMBER 6 • VOLUME LXVII

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Front cover: A sparkling winter day at Crown Butte Dam, Morton County. Photo by Craig Bihrl, Bismarck.



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NORTH DAKOTA
GAME AND FISH
DEPARTMENT



Rep. Ron Carlisle

Weispfenning, Jeff K.

From: P.Mastrangelo@aphis.usda.gov
Sent: Friday, January 28, 2005 1:09 PM
To: Weispfenning, Jeff K.
Subject: Federal Funds

AB 10/18 JRP

I should have known better than to leave the office on a Friday during the session!!

I hope this isn't too late, but our annual Federal funds (used in cooperation with state general funds and NDGFD funds) total \$387,000.

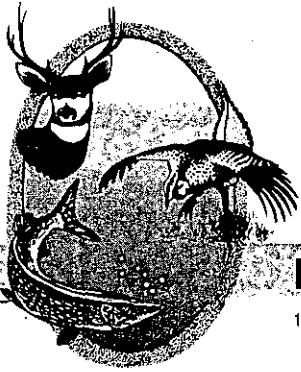
The \$387,000 annual federal funds are used to:

- Pay 10% of the salary of our 10 federal field specialists and 1 pilot
- Pay 100% of the benefits of our 10 field specialists and 1 pilot
- Purchase vehicles, ATV's, computers, firearms, and other similar capital equipment
- Purchase some expendable equipment (traps, pesticides, etc).

Non-federal funds are used to pay remainder of salaries, plus travel, gas, and some expendable equipment

Phil Mastrangelo
State Director
USDA/APHIS/Wildlife Services
2110 Miriam Circle, Suite A
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NORTH DAKOTA GAME AND FISH DEPARTMENT

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#1

Comm. Work
on HB 1018
Wed. 1/26/05
H.App. G.O.

MEMO

Date: January 26, 2005

To: Rep. Ron Carlisle, Chairman
Government Operations Division
House Appropriations Committee

From: Paul Schadewald

Topic: Possible Additional Budget Items Related to HB 1018

House Bill 1189 appropriates \$1,000,000 for a local match Private Land Access Improvement Program.

Senate Bill 2145 appropriates \$424,720 for the Ebert Ranch purchase.

HB 1423 deals with signing to identify state school lands. It does not appropriate funds to do so. The ND Game and Fish Department could be tapped for this cost which could be \$700,000 to \$1,200,000. The Department shows state school lands on the plots guide maps that are distributed to the public. We do not recommend spending this large amount of money to put signs on these areas.

Sweetbriar Dam Repair - \$50,000 in Grants and \$200,000 in Capital Improvements.

Graham's Island road improvement at Devils Lake to access this state part - \$500,000 in Grants.

Devils Lake carp control dam construction - \$100,000 in Grants.

Rel
6

January 24, 2005

Representative Dennis Johnson:

The attached information provides background information on visitation along with economic impact data of the value of Graham's Island State Park to the local, regional and state-wide economy. A location map is enclosed providing an enlarged aerial that better portrays the road alignment than the maps in the report.

Finally, I included a visitation work sheet noting history of visitation to Graham's Island from 1995 to the 2004 season.

This package should provide the information you requested. If you have a need for further information please let me know.

Doug Prchal.



Johnson, Dennis
1018 4/17/05 #1

	ROAD				WATER LINE		
	commitments	needed	non-federal match 20%		needed	cost	
Benson County	\$300,000			Ramsey Rural Utilities	\$50,000		
Ramsey County	\$200,000						
Devils Lake Forward Corp.	\$50,000			Water Commission	\$187,500		
Devils Lake Tourism	\$50,000			Garrison Diversion Conservancy		\$137,500	
ND Game and Fish ¹	\$500,000						
ND DOT	\$200,000						
ND Parks and Rec ²		\$500,000					
	\$1,300,000	\$500,000	\$1,800,000		\$237,500	\$137,500	\$375,000

1 Commitment from Game and Fish Department, needs authorizing language in HB 1018- amount reduced from G&F commitment if construction bid is less than \$9 million

2 General Fund Appropriation needed in HB 1020

Tourism?

Grattan's Island Road

total project 9m.

48

#2

1018
4/1/05
1 Cap. P.
Johnson

Grahams Island Visitation

	1995*	1996	1997**	1998	1999	2000	2001	2002	2003	2004
January	4092	3485	1772	2485	3376	2201	2098	1,612	1,126	1,584
February	5854	2775	2485	2858	2665	2559	1352	1,480	1,073	1,374
March		3109	6174	2990	3029	2433	3543	1,549	1,662	1,678
April	5214	4109	2924	2013	2161	1982	1537	1,251	1,041	1,890
May	8880	7524		6082	7480	8857	9831	2,998	8,700	10,590
June	12392	11962		8306	15923	17723	22150	22,275	21,576	25,040
July	12556	10718		10045	18359	14152	10544	23,500	17,086	22,441
August	9870	9247		9362	8866	9368	5800	12,647	13,393	13290
September	5752	4363		4930	4969	4828	4060	5,575	6,656	10490
October		2785		3290	3045	4060	1988	2,534	4,132	3336
November	5429	2188	337	3231	2552	1731	1615	1,361	1,546	1524
December	2775	1472	2482	1815	1345	1800	800	1,126	1,490	1267
Year to Date	72814	63737	16174	57407	73770	71694	65318	77,908	79,481	94,504

# Campsites Rented	3,104	2,619	(closed)	2,195	2,724	2,580	3,244	5,035	6,062	7,260
#Campers (campsites x 3.3)	10,243	8,643	(closed)	7,244	8,989	8,514	10,705	16,616	20,005	23,958

*No data for March, October
 **GISP closed in summer due to high water

8/11/2004

Senator Traynor:

The notes below include an overview of Graham's Island State Park facility values and investments by FEMA and the state since 1995. The report previously provided to you presents a overall economic picture of all activities on the Island. These documents are intended to support the additional road raise to Graham's Island.

Current value of Grahams Island State Park
Land value - \$1,609,772 - Costs are 1985 and prior basis
Facility Development - \$4,087,755
Total Land and Facility value - \$5,697,527

FEMA and State/C-District expenditures for flood recovery
FEMA expenditures - 1995 forward \$1,523,306
Department/C-District expenditures - 423,823
Total Flood Recovery Expense - \$1,947,129

Additionally, a data sheet is attached on 2003 Grahams Island State Park Economic Impact along with additional visitation data for this season's trends to date. A summary of the past three years visitation to the park provides that historic use record for comparison. As you know our intent is to provide current data to support the access road to Graham's Island on the Federal Highway priority road list.

Following Memorial Day I traveled to the park with the Field Manager to assess current conditions. The lake elevation, as you know, is only 1.5' below the top of the access road. A recent 6" rainfall in the basin did not help matters but this elevation places the park and park users in peril. Park staff informed me they have plowed debris off the road numerous times through the season following high winds. The reason for the visit was to establish criteria for visitor awareness, visitor safety and probable closure conditions along with staff evacuation. We hope it does not come to the latter two.

The visit was very revealing and the essence of note. On a Wednesday morning we found a vibrant, active park in the middle of the week. The boat ramp parking area was full at 10:30, roughly 40 trailers parked and the campground at 1/3 occupancy. Visitors were from Minnesota, Wisconsin, Iowa, Illinois, Florida and also North Dakota. The fish cleaning station was busy during the entire 4 hour stay. As day use fisherman were leaving others were entering. It was a steady stream of activity. You and I know this activity is directly related to the quality fishery and public interest in that outdoor recreation pursuit. That trend has continued throughout the summer noted by attached data.

Graham's Island is a key contributor to the tourism economy of the region, state and of course to the viability of the entire state park system. The data included in the attached documents attests to that.

The economic data provided will indicate that we can demonstrate a cost benefit to support the project.

Note From Parks Director, Doug Prchal

8/11/2004

Graham's Island State Park Data

Shelvers Grove, the campground east of Devils Lake, on Highway 2 was closed for the season due to rising water taking it out of service. Graham's Island remains one of the major recreation resources to the region as well as the state.

2004 Data to date:

Visitation through July 31 – 24% increase from 2003 season

Camping occupancy as of July 31 is 12% higher than same period for 2003 season

Roughly 35% of visitors are from out of state with Minnesota comprising 1/3 of that out of state total.

Revenues are 70% above the prior biennium month to date

Graham's Island revenue represents 15% of total state park revenue funds

Grahams Island Visitation				
	2002	2003	2004	% Change*
January	1,612	1,126	1,584	41%
February	1,480	1,073	1,374	28%
March	1,549	1,662	1,678	1%
April	1,251	1,041	1,890	82%
May	2,998	8,700	10,590	22%
June	22,275	21,576	25,040	16%
July	23,500	17,086	22,441	31%
August	12,647	13,393		
September	5,575	6,656		
October	2,534	4,132		
November	1,361	1,546		
December	1,126	1,490		
Year to Date	77,908	79,481	64,597	24%*

Visitation, Year to date			
Major State Parks**	958,287	1,009,160	563,112
Grahams Island % of total	8%	8%	11%

*Percent change compares Jan-July 2004 to same period in 2003

**North Dakota's 12 major state parks, excluding Shelvers Grove

May/2004

2003 Economic Impact Grahams Island State Park

2003 Park Visitation	79,481 visitors
Direct Sales ¹	\$2,932,848.90
Total Sales ²	\$5,865,698.80
Tax Benefits ³	\$351,941.87
Job Benefits ⁴	150 jobs

- 1) Direct Sales = estimated non-local park users (90%) x annual visitation x average daily expenditures per person. (\$41/person or \$164/family—from AAA Annual Vacation Cost Survey).
- 2) Total sales = direct sales x indirect & induced sales multiplier of 2.0
- 3) Increased sales tax revenues = total sales x 6% sales tax rate
- 4) National Park Service estimates that about 30 jobs are supported for each million dollars spent.

2004 Data to date:

Visitation through Memorial Weekend – 26% increase from 2003 season

Camping occupancy shows a 21% increase from same period 2003

Revenue reports are 37% above the prior biennium month to date

This 2004 data trend would indicate significant increases in the economic data presented for 2003 season. Shelters Grove, the campground east of Devils Lake, on Highway 2 was closed this spring due to rising water taking it out of service. Graham's Island remains as one of the major recreation resources to the region as well as the state. This status is in jeopardy with the projected lake elevation predictions. Safety of visitors is currently at issue with only 1.5' freeboard. Staff have had to plow the debris from the road on two occasions already this spring after high winds moved material on the road.

This information is presented to provide background toward support to raise the access road to Graham's Island State park. We are aware that Federal Highways has removed that road from funding eligibility but believe the above data support adding this road on eligible listings. If we don't work collectively toward maintaining access to this tourism destination the impact will not only be felt in Devils Lake but reach across the agency and across the state of North Dakota. Roughly 35% of the visitors are from out of state with Minnesota comprising 1/3 of that out of state total.

**The Economics of Access to Graham's Island
And Graham's Island State Park**

June 29, 2004



Executive Summary

The total estimated benefits of Graham's Island and the Graham's Island State Park may be in excess of \$70 million not including the sunk costs of the flood mitigation and previous road improvements. A conservative estimate of total assets is almost \$8 million and the total income streams are estimated to be \$64.8 million if 20 percent of the anglers were displaced from the Devils Lake Region. This compares to the \$8.9 million cost estimated to raise the Graham's Island roadway. Therefore, it is vitally important for the Federal Highway Administration to add the Graham's Island road to its critical road list so the roadway grade can be raised with ER funds before it is completely inundated and Graham's Island becomes isolated.

Summary Table. Estimated Benefits of Graham's Island and Graham's Island State Park

FEMA expenditures - 1995 forward	\$1,523,306
Department/C-District expenditures	\$423,823
ER Funding 1995-1999	<u>\$3,695,000</u>
<i>Total Flood Recovery Expense</i>	<i>\$5,642,129</i>
Estimated Agricultural Assets	\$2,300,000
Graham's Island Park Land and Facility	\$5,697,527
<u><i>Total Assets</i></u>	<u><i>\$7,997,527</i></u>
NPV of Displacement of 20% of Anglers using Graham's Island State Park	\$42,615,862
Estimated Value of Construction Project Using I/O Multiplier	\$21,360,000
NPV of Farmland for 20 Year Income Stream	\$897,644
<i>Total Income Streams</i>	<i>\$64,873,506</i>

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Background

The 2004 trend at Graham's Island State Park indicates an increase in visitors when compared to the 2003 season. Shelters Grove, a campground east of Devils Lake on Highway 2 was closed this spring due to rising water. Graham's Island remains as one of the major recreation resources to the region and the state. Access to Graham's Island is in jeopardy with the projected increased lake elevations. Safety of visitors using the roadway is currently at issue with only 1.5 feet of freeboard. Debris has been plowed from the road on two occasions this spring after high waves deposited material on the road.

- **Attachments A** is an aerial photo of the Graham's Island area showing the location of the Grahams's Island road and the boat ramp located on the island.
- **Attachment B** is a map showing the location of the island in proximity to the Devils Lake area.

This information is presented to provide background information to support raising the elevation of Graham's Island road connecting State Highway 19 to Graham's Island and Graham's Island State Park. Devils Lake is one of the prominent fisheries in the region and limiting this tourism destination will impact not only Devils Lake but reach across the region and the state of North Dakota. Roughly 35 percent of the visitors are from out of state with Minnesota comprising over 30 percent of the out of state total.

It is difficult to determine the value of allowing access to continue to Graham's Island located in Devils Lake. Visitation to the Graham's Island State Park is shown to be growing. The island contains a sheltered boat ramp with limited wave action that is the premier boat ramp for providing a central location for access to Devils Lake. The boat ramp area also provides access for ice fishing during the winter months. There is also a 100 unit campground on the island, which is the largest campground in the Devils Lake area. Other facilities include a bait shop, cabins, and the Siebert Thompson Activity Center which are used year round. During the winter months skiing and snowmobiling trails are used extensively. The island is also used by birdwatchers throughout the year and turkey and deer hunters inhabit the island in the spring and the fall.

Several factors need to be included to arrive at the actual costs associated with abandoning Graham's Island. There are farming acres, pasture land, farmsteads with houses, other residences, and the value of the park assets. The income streams include the rent from farming and ranching, the park and camping fees, the bait shop and if the highway becomes impassable because of water issues some or all of these assets along with the income streams may be lost. This analysis will provide estimates of the economic benefits of Graham's Island to the Region and the State.

Fishing Expenditures

Bangsund & Leistriz from North Dakota State University have gathered information to determine the expenditures of resident and non-resident hunters and anglers. Their extensive work is used to evaluate trends and economic effects associated with hunting and fishing in the state. Through survey, Bangsund and Leistriz estimated the seasonal and daily expenditures for hunting and fishing for residents and non-residents. The average resident angler spent some \$2,597 per year, while the non-resident spent an average of \$884. The average daily variable and

fixed expenses were found to be \$43.23 and \$177 respectively for residents. The average daily expenses for non-resident anglers were estimated to be \$136.47 each for variable expenses and \$42.20 each for fixed expenses. These numbers are much higher than the AAA projections for a vacationing family's average daily expenses. AAA estimates daily expenses to be \$41 per person.

It could be argued that if access to Graham's Island was limited or denied, fisherman would find alternative access. However, congestion and other issues may cause anglers to pursue other fisheries if there is uncertainty or long waits in accessing boat ramps and other facilities. The expenditures for displaced anglers would be lost at least to the Devils Lake region and possibly the state as it is estimated that 35 percent of the anglers are non-residents of North Dakota.

This analysis draws on Bangsund and Leistritz work in estimating the daily and annual expenditures of anglers. The method used to estimate the net present value of the use of Graham's Island is to estimate the income stream for anglers using the Island and estimating the number that would be displaced without the resource. Table 1 shows the estimated income stream for anglers over a 20 year period. Bangsund and Leistritz (2002), showed a growth rate of 1.14 percent increase in annual fishing expense for anglers in 2002 dollars.

Table 1. Displaced Angler Annual Expenditures

Years	Expenditures	Inflation Rate	End of Year	Annual Displacement
1	\$178.42	1.14%	\$180.45	\$712,793.25
2	\$180.45	1.14%	\$182.51	\$720,919.10
3	\$182.51	1.14%	\$184.59	\$729,137.57
4	\$184.59	1.14%	\$186.70	\$737,449.74
5	\$186.70	1.14%	\$188.82	\$745,856.67
6	\$188.82	1.14%	\$190.98	\$754,359.43
7	\$190.98	1.14%	\$193.15	\$762,959.13
8	\$193.15	1.14%	\$195.36	\$771,656.87
9	\$195.36	1.14%	\$197.58	\$780,453.75
10	\$197.58	1.14%	\$199.84	\$789,350.93
11	\$199.84	1.14%	\$202.11	\$798,349.53
12	\$202.11	1.14%	\$204.42	\$807,450.71
13	\$204.42	1.14%	\$206.75	\$816,655.65
14	\$206.75	1.14%	\$209.11	\$825,965.53
15	\$209.11	1.14%	\$211.49	\$835,381.53
16	\$211.49	1.14%	\$213.90	\$844,904.88
17	\$213.90	1.14%	\$216.34	\$854,536.80
18	\$216.34	1.14%	\$218.80	\$864,278.52
19	\$218.80	1.14%	\$221.30	\$874,131.29
20	\$221.30	1.14%	\$223.82	\$884,096.39

The Net Present Value (NPV) formula is used to estimate total net present values of an income stream or expense by using a discount rate and a series of future benefits. In this case anglers or

visitors' expenditures. The NPV investment begins one year before the date of the first value cash flow. The NPV calculation is based on future cash flows. The NPV formula can be expressed in:

$$NPV = \sum_{i=1}^n \frac{\text{Visitors' Expenditures}_i}{(1 + \text{rate})^i}$$

Using the income stream from Table 1 and the NPV formula based on a 20 percent displacement factor the NPV is estimated to be \$42.6 million. The costs to the region increase dramatically as the number of anglers are displaced (Table 2). It is difficult to estimate the number that would be displaced. For the purposes of this analysis it could be assumed that 20 percent of the anglers would be displaced as there are limited boat ramps and camping facilities available in the area.

Table 2. NPV of Displaced Anglers to the Devils Lake Region if Access to Graham's Island is Closed. (Based on Bangsund and Leistriz daily expenditures for anglers)

10%	\$21,307,931
15%	\$31,961,897
20%	\$42,615,862
25%	\$53,269,828
30%	\$63,923,793

Farming

There is also farm and ranch land on the Graham's Island. If access to the island was cut off there would be no way to transport the inputs to the island or the commodities raised from the island. In evaluating the economic impact again the NPV is used. First an income stream is estimated and then the NPV is used to calculate the economic impact. It could be estimated that land rents, or income would be conservatively \$20 per acre for farm land and \$10 per acre for pasture land. Using these assumptions and an inflation factor of 3 percent an income stream can be derived. The average income for the land would be \$15 per acre for the first year and reflect the inflation rate of 3 percent thereafter. The NPV for the farmland for a 20 year income stream is estimated to be \$897,644.

Assets

Property losses will also be incurred if access is eliminated to the island. Park assets include land and net improvements that would be abandoned. Table 3 shows these assets and their values along with the improvements.

Table 3. Current Value of Grahams Island State Park

Land value	\$1,609,772
Facility Development	\$4,087,755
Total Land and Facility value	\$5,697,527

FEMA has also invested in Graham's Island State Park by providing funding for flood recovery and mitigation. This includes moving facilities and other mitigation efforts. These improvements are listed in Table 4. Table 4 also shows that the Graham's Island road has been the recipient of ER funding in the past. In 1995, \$3.1 million was expended on the route and in 1999 approximately \$595,000 was expended.

Table 4. Total Flood Recovery and Mitigation Expense

FEMA expenditures - 1995 forward	\$1,523,306
Department/C-District expenditures	\$423,823
<u>ER Funding 1995-1999</u>	\$3,695,000
<i>Total Flood Recovery Expense</i>	<i>\$5,642,129</i>

Other fixed assets include the farm and ranch land, farmsteads, and other dwellings. Table 5 shows the estimated value of the land and farmsteads.

Table 5. Estimated Agricultural Assets on Graham's Island

Farmland	2000 acres	\$1,000,000
Pasture Land	2000 acres	\$300,000
Farmsteads	10	\$1,000,000
<i>Total Ag Assets</i>		<i>\$2,300,000</i>

The above estimates provide a picture of the value of assets on the island. The total estimated value of the fixed assets are estimated to be \$7,975,527 and when the sunk costs of flood mitigation and recovery along with previous road investment, the estimated value is \$13,693,656. Not included in the estimate are a bait shop and two cabins.

Construction

In addition to the possibility that the Devils Lake region may lose fishermen and assets because of lost access to Graham's Island there is also the benefit that construction brings to the area. Similar to Bangsund and Leistriz's work the North Dakota Input-Output Model is a tool for describing the economic linkages and interrelationships of North Dakota's economy. The model can be used to estimate the impacts of various types of project developments in the State. In this case, the model provides a good basis of economic analysis in the construction of a road to Graham's Island. The Input-Output Model uses interdependence coefficients of 17 statewide sectors based on technical coefficients for the construction sector in North Dakota. The coefficients are an estimation of each sectors gross income from one dollar of construction in the state. The number for the Gross Receipts Multiplier for the construction industry is 2.44 which implies that for every dollar spent, it turns over, or is spent, 2.44 times within the state's economy.

The impact of the construction of the Graham's Island road would provide economic activity to the area. The estimated cost for the road construction is \$8.9 million. Using the multiplier provided by the I/O model, the economic benefits to the region because of the construction are estimated to be \$21.36 million.

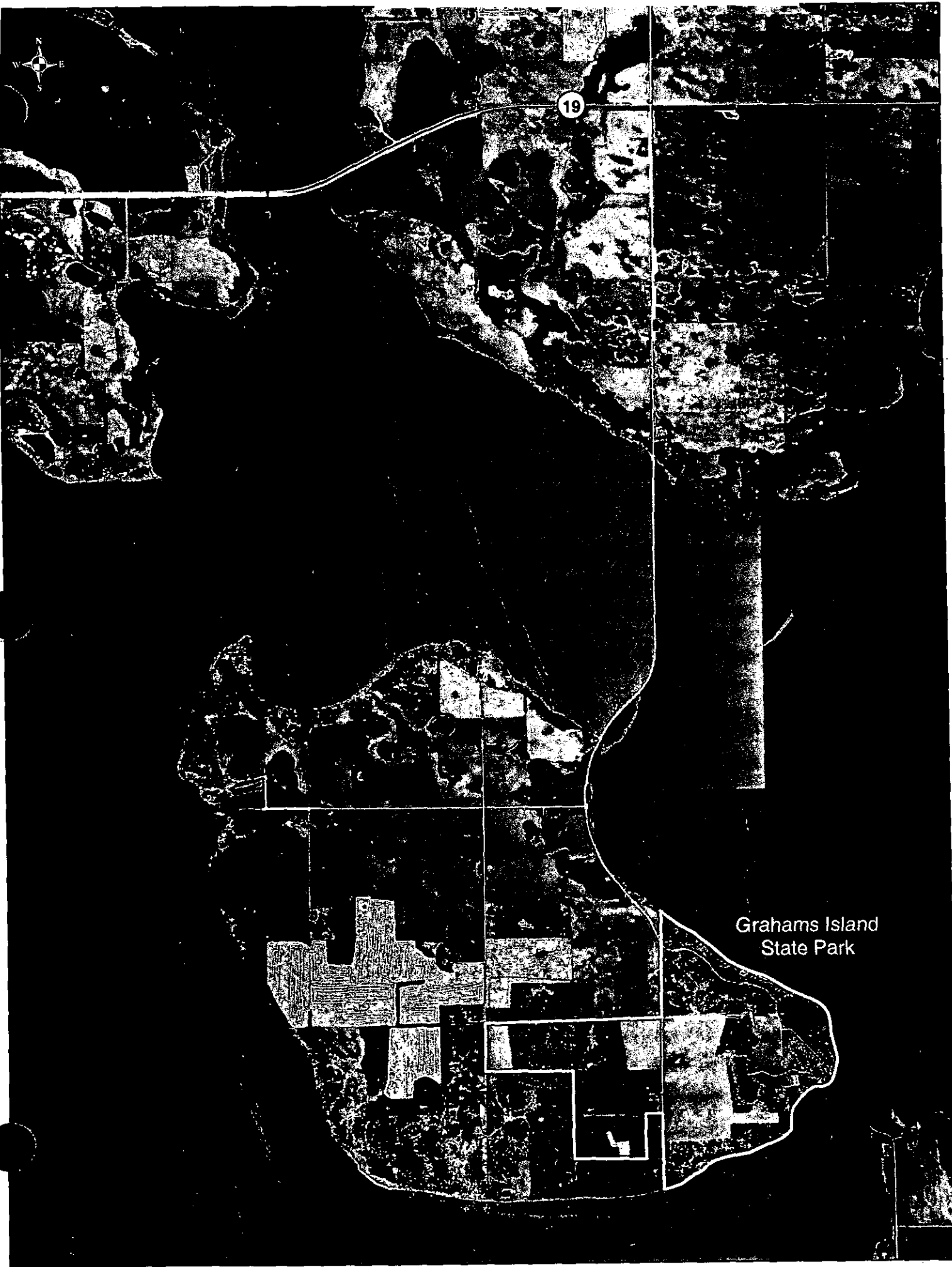
Conclusion

The benefits of accessing Graham's Island and Graham's Island State Park located in Devils Lake are estimated to be very beneficial to the local economy. Visitation to Graham's Island State Park is shown to be growing. The island has a protected boat ramp providing access to the western part of the lake, a 100 unit campground, a bait shop, cabins, ski and snowmobile trails, an activity center, and hunting opportunities. Other assets included on the island are farm land, pasture land, farmsteads with houses, other residences, and the value of the park assets. Using Bangsund and Leistritz estimated angler expenditures to estimate the impacts to the region provides insight into the value of the fishing resource of Devils Lake. Income streams include the rent from farming and ranching, the park and camping fees, the bait shop and if the highway becomes impassable because of water issues some or all of these assets along with the income streams may be lost. Table 6 provides a summary of the costs and benefits of Graham's Island and Graham's Island State Park to the Devils Lake region and the state of North Dakota.

Table 6. Estimated Benefits of Graham's Island and Graham's Island State Park

FEMA expenditures - 1995 forward	\$1,523,306
Department/C-District expenditures	\$423,823
ER Funding 1995-1999	<u>\$3,695,000</u>
<i>Total Flood Recovery Expense</i>	<i>\$5,642,129</i>
Estimated Agricultural Assets	\$2,300,000
Graham's Island Park Land and Facility	\$5,697,527
<i>Total Assets</i>	<i>\$7,997,527</i>
NPV of Displacement of 20% of Anglers using Graham's Island State Park	\$42,615,862
Estimated Value of Construction Project Using I/O Multiplier	\$21,360,000
NPV of Farmland for 20 Year Income Stream	\$897,644
<i>Total Income Streams</i>	<i>\$64,873,506</i>

The total estimated benefits of Graham's Island and the Graham's Island State Park may be in excess of \$70 million not including the sunk costs of the flood mitigation and previous road improvements. A conservative estimate of total assets is almost \$8 million and the total income streams are estimated to be \$64.8 million if 20 percent of the anglers were displaced from the Devils Lake Region. This compares to the \$8.9 million cost estimated to raise the Graham's Island roadway. Therefore, it is vitally important for the Federal Highway Administration to add the Graham's Island road to its critical road list so the roadway grade can be raised with ER funds before it is completely inundated and Graham's Island is isolated.



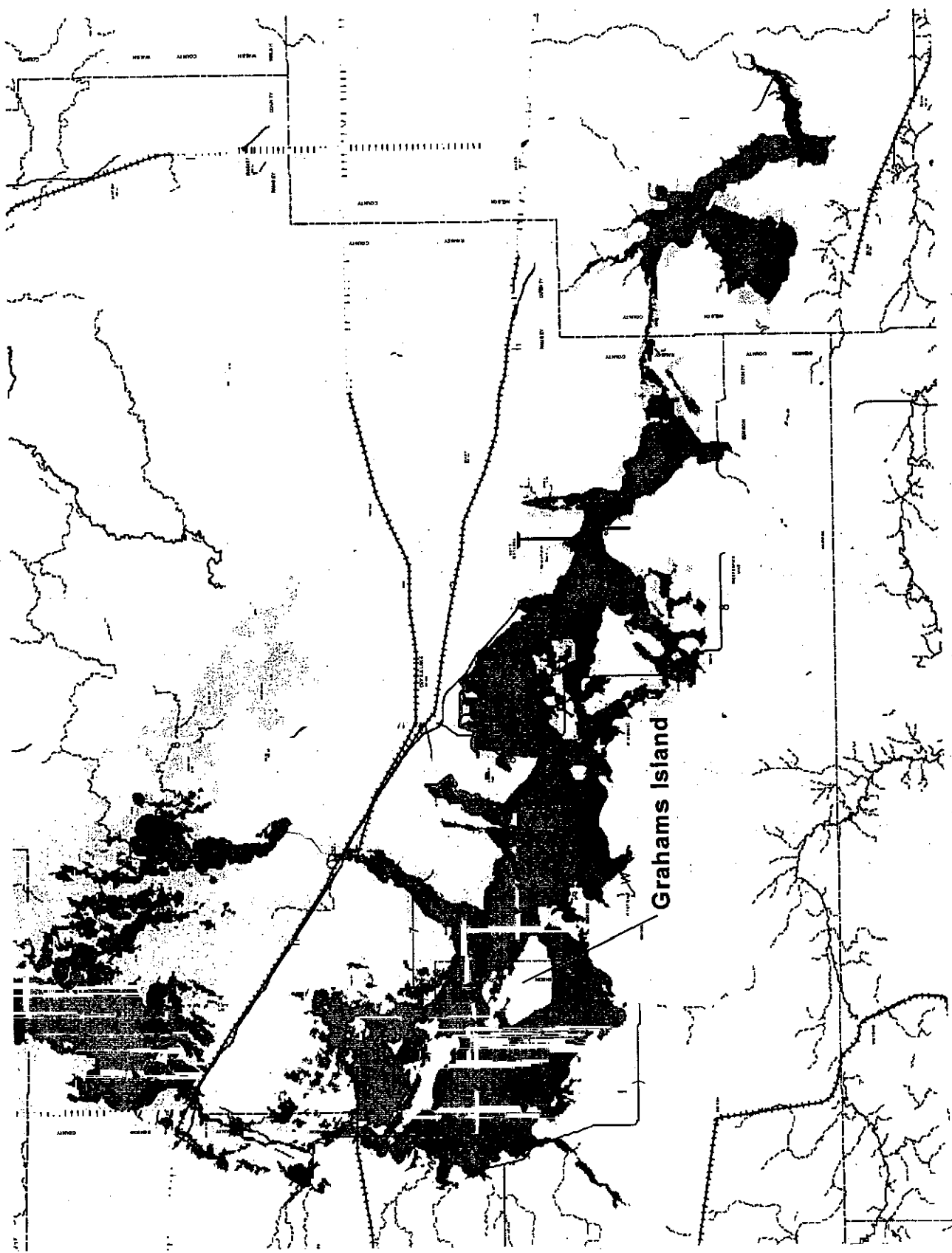
19

Grahams Island
State Park

- Lake Elevation
1450
- Potential Lake
Elevation - 1480
- ~ Area Highway
(No Sewer)
- ~ Gravel & Dashed
County Road
- ~ Gravel County Road
- ~ Paved County Road
- ~ County Road
- ~ No road
- ~ (Water in Lake)
- ~ (Water in Section)



STATE OF NORTH CAROLINA
 DEVILS LAKE BASIN
 NORTH CAROLINA STATE DEPARTMENT OF TRANSPORTATION
 Planning and Construction Division
 U.S. GEOLOGICAL SURVEY
 2004



#1 H. App. G.O.
Unf. Comm.
HB 1018
Fri 4/8/05

Horner, Tim J.

From: Leftwich, Dave E.
Sent: Thursday, April 07, 2005 10:45 AM
To: Horner, Tim J.
Subject: Costs for Graham's Island Road

The estimated cost (based on the engineers estimate) for the 2005 Grade Raise, Riprap, and Aggregate Surface is:

- \$ 7.3 M for construction
- \$ 1.1 M. for Engineering and Contingency
- \$ 8.4 M Total for 2005 construction

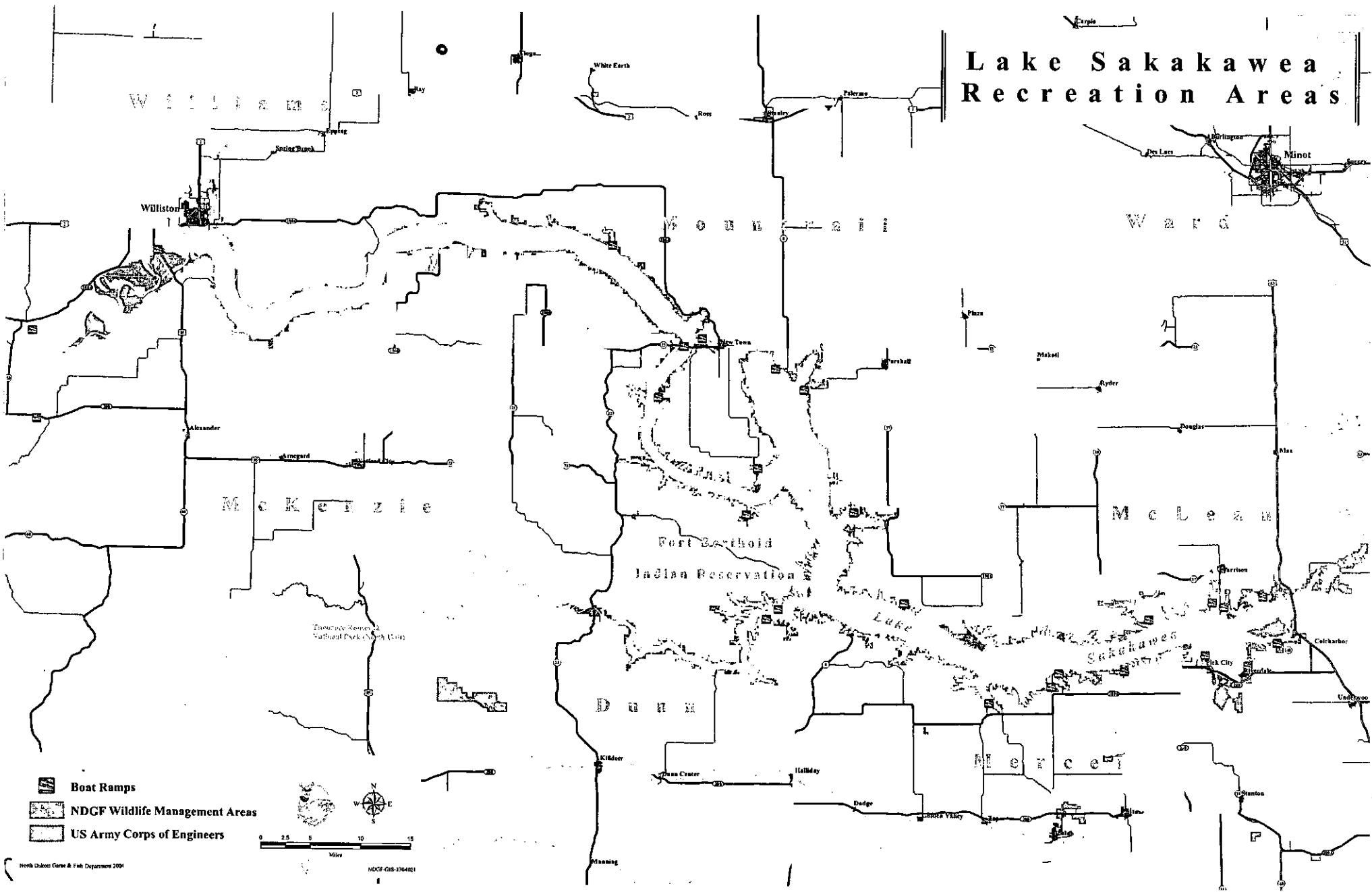
This part of the project is being bid on May 20.




The estimated cost of the 2006 Asphalt Surfacing (based on the environmental document) is:

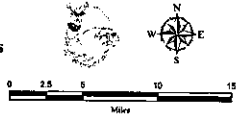
- \$ 800,000 for construction
- \$ 120,000 for Engineering and Contingency
- \$ 920,000 Total

Total estimated project cost = \$9,320,000.

Lake Sakakawea Recreation Areas

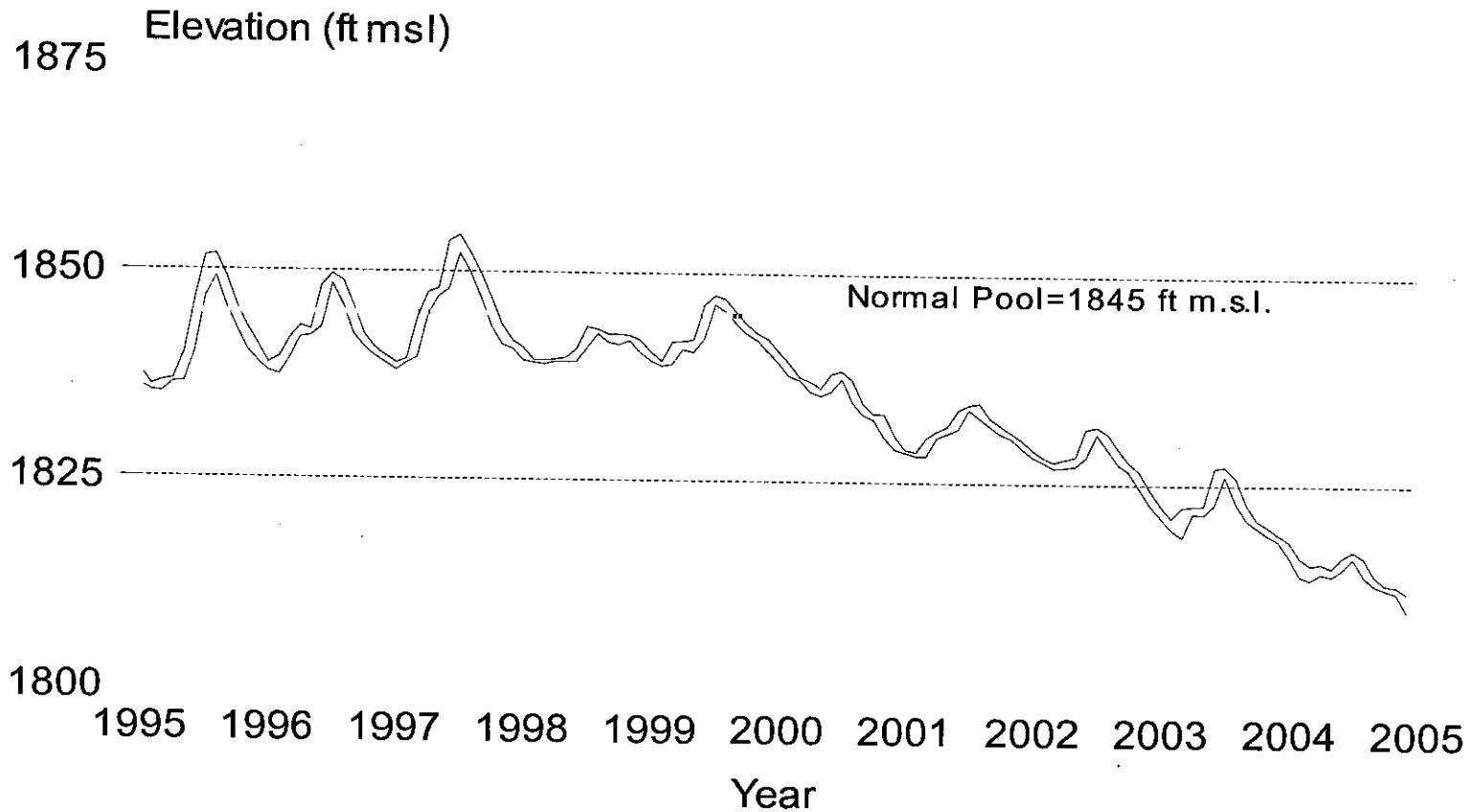


-  Boat Ramps
-  NDGF Wildlife Management Areas
-  US Army Corps of Engineers



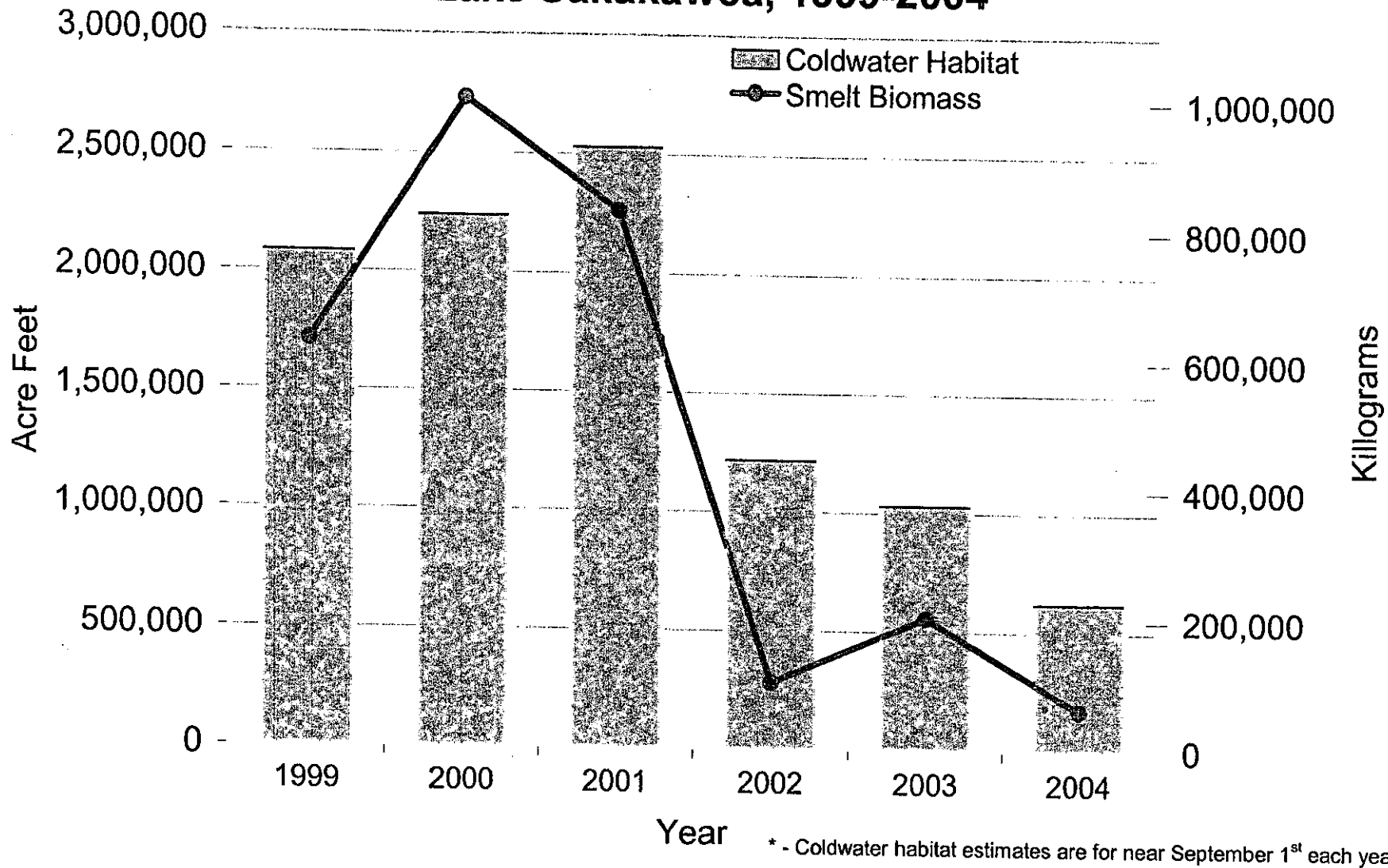
Minimum and Maximum Water Levels

Lake Sakakawea, 1995-2004



year marks beginning of year

Estimated Smelt Biomass and Coldwater Habitat Lake Sakakawea, 1999-2004



SWEETBRIAR DAM

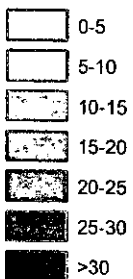
MORTON COUNTY

Lake Statistics

Surface Area (acres)	251.4
Volume (acre/feet)	2658.1
Average Depth (feet)	11.0
Max Depth (feet)	31.0
Shoreline (miles)	9.4



Depth (feet)



— 5 ft contours

**Based on Full Pool Elevation

Map Features

- Boat Ramp
- Fishing Pier
- Vault Toilet
- Water Control Structure

Roads

- Gravel
- Paved

North Dakota Game and Fish Department
2003-04 Fisheries Division
NDGF-GIS-2303061.001.1-Krapp

46°52'45"N
46°52'30"N
46°52'15"N
46°52'0"N
46°51'45"N

101°17'15"W 101°17'0"W 101°16'45"W 101°16'30"W 101°16'15"W 101°16'0"W 101°15'45"W 101°15'30"W 101°15'15"W

46°52'45"N
46°52'30"N
46°52'15"N
46°52'0"N
46°51'45"N



PREVENTING the SPREAD of AQUATIC NUISANCE SPECIES

KEEP IT CLEAN and you will prevent the spread of ANS. Make sure that "equipment cleaning" is a habit each time you leave a waterbody. It takes only a few minutes to complete.

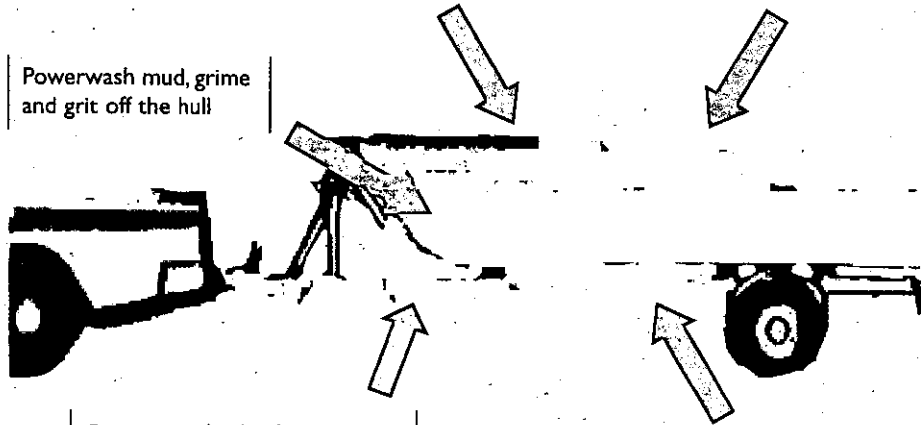
Hitchhiker hiding places and preventative measures:

Clean all equipment: rods and reels, water-skis, inner tubes, waders, decoys, anchors, ropes, etc.

Clean and disinfect livewell, bilge and bait buckets

Flush motor with fresh water or disinfectant

Powerwash mud, grime and grit off the hull



Bumper, trailer hitch, wiring harness and safety chain should be clean of vegetation and mud

Remove vegetation from rollers, bunks, axles and

REMEMBER TO CLEAN OUT THE INTAKE PORT ON PERSONAL WATERCRAFT

Your actions are key to the future of your lake
Please encourage others to prevent the spread

If you have any questions about ANS prevention please contact:



North Dakota Game and Fish Department
100 North Bismarck Expressway
Bismarck, North Dakota 58501-5095
(701) 328-6300
Email: ndgf@state.nd.us

Handwritten notes in a box:
Fri 11/4/05
Game & Fish HB 1018
#2
H. APP. G.O.

AQUATIC NUISANCE SPECIES

LOSE the HITCHHIKERS

or

LOSE the LAKE

It's YOUR CHOICE!

Exotic Plants and Animals are Threatening Fishing and Other Recreation in North Dakota

Aquatic Nuisance Species (ANS) are difficult to control once they become established. ANS are moved to new areas as unwanted hitchhikers on boats and trailers, on personal watercraft or on sporting equipment. Each year new infestations are reported because recreators unknowingly transported ANS.

ANS prevention takes only a few minutes. It is simpler and more effective to prevent ANS than to control an infestation once it is established. Clean your equipment after each use, and again, before your next outing. **LOSE THE HITCHHIKERS or LOSE THE LAKE... it's YOUR CHOICE!**



North Dakota Game and Fish Department

100th Meridian Initiative

FISH SPECIES of CONCERN



CARP



RUFFE



GOBY



RUDD

These exotic fish species outcompete native fish and desirable fish populations, by eating plants or food items needed by game fish. A waterbody's recreational fishery quickly deteriorates once exotics are introduced. Waterbodies infested with ANS provide little enjoyment.

To prevent infestations, use only "clean" bait, do not dump your bait bucket, and do not stock fish into any waterbody. Anglers often illegally stock fish in hopes of bettering a lake's fishery, but this causes more problems than improvements.

AQUATIC PLANTS of CONCERN



Photo by Bonnie Alexander

EURASIAN
WATERMILFOIL

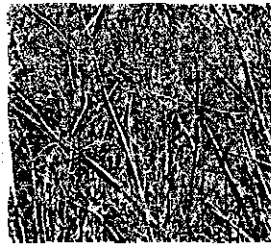


CURLY LEAF
PONDWEED

Both of these plant species grow under the water's surface and form thick mats. The dense vegetation is too much cover, which leads to stunted fish. When the plants die off in the fall, decomposition causes lower dissolved oxygen levels in the water.

Plants can be spread by individual seeds or seed pods hidden in the mud, as fragments entangled on trailers, boat propellers or other equipment. A single plant fragment can create a new population in a new location.

TERRESTRIAL PLANTS of CONCERN



Photos by Dean Cline, ND Department of Agriculture

PURPLE LOOSESTRIFE SALT CEDAR

These aggressive plants grow along the shorelines or in shallow water. The plants form thick stands and native plants are crowded out. The habitat modification creates problems for fisheries and wildlife populations.

The plants produce thousands of small seeds that drift on the water and lay on the lake shore. Seeds can be moved in the mud, on equipment, or from being picked up by people or pets. Vegetative material lodged on a boat or trailer can be moved to a new area and start a new infestation.

INVERTEBRATES of CONCERN



Photo by MN Sea Grant

ZEBRA MUSSEL



SPINY WATER FLEA

These invertebrates outcompete desirable zooplankton for food and living space. They eat food items used by desirable fish. This can reduce game fish populations. They reproduce in large numbers and can quickly take over a waterbody.

These invertebrates hitchhike on equipment, on boats and trailers, on motors, in livewells or in bilge water. If kept damp, they can live for a long time. When released into a waterbody, they can produce new infestations.

The guidelines for cleaning equipment are simple:

- Remove plant fragments from your boat or other watercraft, the trailer, and fishing, hunting or scuba gear when leaving the waterbody.
- Drain water from the boat motor, livewell, bilge, and behind the transom before leaving the waterbody.
- Power wash your boat and trailer.
- Clean and disinfect all fishing tackle, hunting or scuba gear or other equipment after an outing.
- Disinfect the boat, livewell, bilge and sporting equipment by:
 - Power washing using water that is 110° or hotter; or rinse with a bleach solution (one part chlorine bleach to 20 parts warm water).
- Do not release bait or bait water into a lake, or move fish from one lake to another.
 - Place excess bait in a fish grinder, appropriate garbage receptacle, or bury it at home.
 - Only release fish into the waterbody from which they came.
 - Do not transplant fish to other waterbodies.

**IT'S YOUR CHOICE! DO THE RIGHT THING FOR YOUR FAVORITE LAKE!
ENCOURAGE OTHERS TO TAKE PRECAUTIONS AGAINST**

AQUATIC NUISANCE SPECIES