

# MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION

SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

2019

2007 SENATE APPROPRIATIONS

SB 2019

## 2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2019

Senate Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: 01-17-06

Recorder Job Number: 1238

Committee Clerk Signature

*Alice Delger*

Minutes:

**Chairman Holmberg** opened the hearing on SB 2019 at 8:30 am. On January 17, 2007 regarding the North Dakota Parks and Recreation and the International Peace Garden.

**Senator David P. O'Connell** gave testimony of going on record in full support of this bill.

**Chairman Holmberg** It isn't complete but I know Senator Krebsbach is going to chair the subcommittee on this bill. Senator Grindberg will chair this hearing for a short time while I have to go to another hearing now. He stated Senator Bowman will not be here today.

**Doug Prchal, Director of North Dakota Parks and Recreation Department** presented written testimony (1) and gave an oral testimony regarding the executive budget presented in SB 2019. He also stated the International Peace Garden appropriation is a line item within the department budget. He stated his department has a dual role, which is to provide basic visitor service and stewardship. Further, the recommendations in this budget will improve the integrity of the state park system and North Dakota's quality of life. The base level and optional recommendations are based on Strategic Plan objectives as follows: Safe, family focused experiences – Improving quality of life, Quality Customer Service- Community Outreach, Trained, equipped and compensated staff, Delivery of diverse programs and events- Heritage- Cultural focus, Maintaining integrity of capital assets- address deficiencies and backlogs, Risk reduction – limiting liability, Building Partnerships-engaging communities and citizens. Mr.

Prchal presented a power point presentation of the park system in North Dakota showing the assets of the parks and what is offered to the general public. He also shared some of the areas of dire need of attention such as roads, trails, buildings, electrical hazards in aging infrastructure, aging equipment, noxious weed control and boat ramp erosion.

A survey was taken asking the general public why they use the state parks, which Mr. Prchal shared with the committee.

**Senator Fischer** asked if the survey revealed a big difference between the top priority on the list and the bottom priority.

**Mr. Prchal** stated the Department has received positive feedback from the public. In a survey conducted amongst the employees of the Department 100% said they were proud to be state employees. There is a need for 4 more FTE's, 3 Maintenance supervisors and 1 Trail Manager. He presented charts regarding salaries, years of service and the fiscal impact of park visitors. Questions were asked regarding Canadian visitors.

**Senator Christmann** asked about the percentage of PTE's being high school or college students. He was informed about half of the workforce consists of these people, and the rate is increasing all the time.

**Senator Mathern** requested information regarding the volunteer program and was informed that they have a very strong Campground Post Program which is manned by volunteers plus many other areas volunteers are used in the parks.

**Senator Grindberg** asked about the feedback the Department is getting from the public, if complaints are being tracked and if the budget is updated to meet the needs of the Department. He also asked what other long-term plans the Department has concerning the tourism trade and what do we need to implement these plans.

**Senator Krauter** requested information regarding matching funds from the federal government or using the emergency clause. He also asked if the G& F Department would need to repair the boat ramps.

**Senator Robinson** inquired about the green sheets usually provided by the Legislative Council.

**Steven Lock CEO of International Peace Garden** introduced Ms. Pat DeMers, President of the Board of Directors, Mike Jacobs, Board Member and Ms. Ingrid Bailey, Board Member. Written testimony (2) was provided to the Committee and testimony was given regarding the budget request. Attachments include 2007-09 IPG Budget Request, Schematics of new proposed Interpretive Center, copies of two fund raising collateral documents and Description of potential new collaboration between MSU-Bottineau and the IPG. The cost of the entire project including the interpretive center, green house applications, staff and material needs will be approximately \$12,000,000. The IPG's intent is to seek funding through foundations, individuals, and corporations that have applicable interest; to seek potential funding from the US and Canadian federal governments, and to seek funding from the state and province of Manitoba. MSU-Bottineau is also pursuing funds through the private sector and grant sources.

**Chairman Holmberg** had questions concerning the governor's budget in relation to the building the new interpretive center.

**Senator Krebsbach** asked if the US federal government has been approached regarding matching funds from the Canadian government.

A map (3) of the IPG was distributed to the committee members and discussion followed concerning the collaboration of MSU-Bottineau with IPG.

**Senator Lindaas** asked if there were overnight camping facilities at IPG.

**Senator Krauter** commented about the tour he had taken at IPG and the damage to the buildings due to the elements of weather, age of buildings, and would like the subcommittee to inquire about the claims being denied by the insurance company. The subcommittee needs to look at protecting the beautiful grounds, what it will cost to maintain those grounds and do repairs in parking lots, roads and forestry. He also made comments concerning the music camp held there and the sports facility on the grounds.

**Senator Robinson** expressed appreciation for Senator's Krauter's comments and also stated that new members of this committee may be overwhelmed by the budget needs at IPG because they have never heard the whole story. The IPG is a tremendous asset to North Dakota, Manitoba, US and Canada and we need to preserve it for now and future generations.

**Senator Grindberg** asked if North Dakota would up our contribution would Manitoba do likewise and would then the respective governments also do the same.

**Senator Krauter** requested information from OMB.

**Senator Mathern** questioned if any grant applications were pending.

**Mike Jacobs, Board Member** supported the bill and the enhancements needed at IPG

**Chairman Holmberg** stated the subcommittee members are Senator Krebsbach as Chair, Senators Seymour and Holmberg. The hearing was closed on SB 2019.

## 2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2019

Senate Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: 02-06-07

Recorder Job Number: 2573

Committee Clerk Signature

*Janet Dinks (as)*

Minutes:

Senator Krebsbach opened the subcommittee hearing on SB 2019.

Senator Krebsbach reviewed what had been done up to this point, discussing the handout from Doug Prchal, Director, ND Parks and Rec, referencing the yellow tab on the testimony, briefly discussing Devils Lake, Fort Stevenson, and Lake Sakakawea. She discussed the request from Steven Lock, CEO Peace Gardens, to complete their project at the Peace Gardens indicating there is a contingency of them raising matching funds.

Senator Seymour asked Mr. Prchal to discuss the insurance issue.

Doug Prchal indicated there was a question on the insurance claim and the issue needed to be resolved.

Discussion followed about the incident and what was involved. Mr. Prchal indicated his staff was aware of what had transpired and they were alert to any situations of theft and vandalism.

Senator Krebsbach adjourned the subcommittee hearing.

## 2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2019

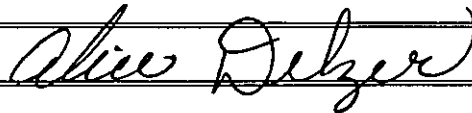
Senate Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: 02-08-07

Recorder Job Number: 3228

Committee Clerk Signature



Minutes:

**Chairman Holmberg** opened the hearing on SB 2019 regarding the North Dakota Parks and Recreation and the International Peace Gardens.

**Senator Krebsbach** presented amendments to the Committee.

**Senator Krebsbach** moved for a **DO PASS ON AMENDMENT .0101**, **Senator Mathern** seconded, the motion carried.

**Senator Krebsbach** moved for a **DO PASS ON AMENDMENT .0102**, **Senator Mathern** seconded. The motion carried. Discussion followed.

**Senator Krauter** had questions regarding the music camp in the budget.

**Senator Robinson** asked if people were satisfied with the changes in the package before the committee. He also stated he thought the format on the budget was confusing. Not knowing all the details of a budget can get us into trouble, it's perception verses reality, and we get behind in the maintenance work and other areas.

**Senator Kilzer** had questions about the building Music Camp is at now.

**Senator Holmberg** in answer to Senator Robinson's comment regarding the format thought that OMB and the Legislative Council could work with the different state agencies and develop a standardized form so every agency has the same presentation. He stated that agencies



need to prioritize their needs and look at federal government issues regarding their budgets as well.

**Senator Mathern** had questions concerning matching funds with federal government and the Canadian government.

**Joe Morrisette, OMB** explained three optional items in the budget.

**Senator Wardner made the motion to pass the 3<sup>rd</sup> amendment to the bill. Senator Krebsbach seconded that motion. A copy had not been presented as yet to the committee. Motion carried.**

**Senator Christmann** had questions regarding this amendment.

**Senator Krebsbach** commented that the Peace Gardens is a major attraction for the state.

The fact that the garage just burned down and needs to be rebuilt at this time was also discussed. They thought the fire was caused by electrical problems. She also stated this is more than just a garage and asked Mr. Prchal to address the issue.

**jDoug Prchal, Director of ND Parks and Recreation Department** gave testimony regarding the building that burned, stating it was more than just a garage, but rather a maintenance shop. He also shared the insurance claim amounted to \$108,000, therefore to rebuild now as there is a dire need to replace that building, would be wise at this time.

Further discussion followed regarding the Game and Fish Bill and the Parks and Recreation Bill, and discussion concerning the building of the Garrison Marina.

**Chairman Holmberg** stated we will come back to this bill. The hearing on SB 2019 closed.

## 2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2019

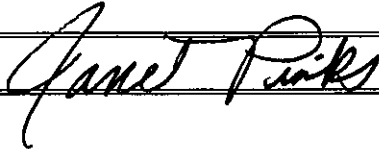
Senate Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: 02/12/07

Recorder Job Number: 3418

Committee Clerk Signature



Minutes:

**Chairman Holmberg** opened the hearing on SB 2019.

**Senator Krebsbach** moved to have her prior motion on amendments 0101 and 0102 regarding the music camp rescinded. The motion was seconded. An oral vote was taken resulting in a unanimous vote. The motion carried.

**Senator Krebsbach** introduced amendment .0105 indicating this is a combination of the other two amendments and includes a match clause, an emergency clause, a designated amount for capital asset replacement with an emergency clause, an additional amount for the marina replacement coming from Game and Fish and federal funds. Senator Tallackson seconded. No discussion took place. An oral vote was taken resulting in a unanimous vote. The motion carried.

**Senator Krebsbach** motioned a DO PASS as amended on SB 2019. **Senator Seymour** seconded. A roll call vote was taken resulting in 14 yes, 0 no, 0 absent. The motion carried and **Senator Krebsbach** will carry the bill.

**Chairman Holmberg** closed the hearing on SB 2019.

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, remove the second "and" and after "transfer" insert "; and to amend and reenact section 54-44.4-02 of the North Dakota Century Code, relating to state procurement"

Page 3, after line 16, insert:

**"SECTION 5. AMENDMENT.** Section 54-44.4-02 of the North Dakota Century Code is amended and reenacted as follows:

**54-44.4-02. Office of management and budget purchasing services.** The office of management and budget shall purchase or lease or otherwise arrange for the procurement, for all state agencies and institutions in the executive branch of state government, all materials, furniture, fixtures, printing, insurance, services, and other commodities. The international peace garden may participate in the procurement authorized by this section. The following commodities and services, however, are not subject to the procurement requirements of this chapter:

1. Land, buildings, space, or the rental thereof.
2. Telephone and telegraph service and electrical light and power services.
3. Public books, maps, periodicals, and technical pamphlets.
4. Department of transportation materials, equipment, and supplies in accordance with section 24-02-16.
5. Procurements through a contract or other instrument executed by the industrial commission under chapter 54-17.5.
6. Services for the maintenance or servicing of equipment by the manufacturer or authorized servicing agent of that equipment when the maintenance or servicing can best be performed by the manufacturer or authorized service agent, or when such a contract would otherwise be advantageous to the state.
7. Emergency purchases the office of management and budget cannot make within the required time and which involve public health or public safety, or when immediate expenditures are necessary for repairs of state property to protect it against further loss or damage, or to prevent or minimize serious disruption in state services. Emergency purchases must be made with the level of competition practicable under the circumstances, and a written determination of the basis for the emergency and for the selection of the particular contractor must be included in the contract file.
8. Commodities and services costing less than a specified amount as determined by written directive by the director of the office of management and budget.
9. Specified commodities and services as determined by written directive by the director of the office of management and budget.

10. Employee benefit services, trust-related services, and investment management services obtained by an agency with a fiduciary responsibility regarding those services.

All purchases made by the office of management and budget or a state agency or institution to which authority to purchase has been delegated by the office of management and budget must be made in accordance with this chapter, rules adopted under this chapter, and written policies of the office of management and budget."

Renumber accordingly

#1 1st Amendment

Date: 2/8/07  
Roll Call Vote #:

2007 SENATE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken Amendment 0101

Motion Made By Krebsbach Seconded By Mathern

Senators	Yes	No	Senators	Yes	No
Senator Ray Holmberg, Chrm			Senator Aaron Krauter		
Senator Bill Bowman, V Chrm			Senator Elroy N. Lindaas		
Senator Tony Grindberg, V Chrm			Senator Tim Mathern		
Senator Randel Christmann			Senator Larry J. Robinson		
Senator Tom Fischer			Senator Tom Seymour		
Senator Ralph L. Kilzer			Senator Harvey Tallackson		
Senator Karen K. Krebsbach					
Senator Rich Wardner					

Total (Yes) all No

Absent

Floor Assignment

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

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after the semicolon insert "to provide a contingent appropriation for the international music camp;"

Page 2, line 14, replace "\$2,567,000" with "\$2,567,000"

Page 2, after line 14, insert:

"International music camp contingency	<u>400,000</u>
Total all funds - Adjustments/enhancements	\$2,967,000
Less estimated income - Adjustments/enhancements	<u>200,000</u>

Page 2, line 15, replace "2,567,000" with "2,767,000"

Page 2, line 16, replace "5,997,264" with "6,197,264"

Page 2, line 17, replace "(\$299,194)" with "(\$99,194)"

Page 2, line 18, replace "5,698,070" with "6,098,070"

Page 3, line 5, replace "\$3,169,854" with "\$3,169,854"

Page 3, after line 5, insert:

"International music camp contingency	<u>400,000</u>
Total all funds	\$3,569,854
Less estimated income	<u>200,000</u>

Page 3, line 6 replace "3,169,854" with "3,369,854"

Page 3, line 7, replace "14,141,417" with "14,341,417"

Page 3, line 8, replace "13,128,389" with "13,328,389"

Page 3, line 9, replace "27,269,806" with "27,669,806"

Page 3, after line 16, insert:

**"SECTION 5. CONTINGENT APPROPRIATION - INTERNATIONAL MUSIC CAMP.** The sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from the general fund, and the sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from other funds available to the international peace garden. The international peace garden may only spend the general fund appropriation to the extent other funds become available on a dollar-for-dollar matching basis."

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

## Senate Bill No. 2019 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Parks and Recreation Department			
Total all funds	\$24,099,952	\$0	\$24,099,952
Less estimated income	13,128,389		13,128,389
General fund	\$10,971,563	\$0	\$10,971,563
International Peace Garden			
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		200,000	200,000
General fund	\$3,169,854	\$200,000	\$3,369,854
Bill Total			
Total all funds	\$27,269,806	\$400,000	\$27,669,806
Less estimated income	13,128,389	200,000	13,328,389
General fund	\$14,141,417	\$200,000	\$14,341,417

## Senate Bill No. 2019 - International Peace Garden - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
International Peace Garden	\$3,169,854		\$3,169,854
International Music Camp contingency		\$400,000	400,000
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		200,000	200,000
General fund	\$3,169,854	\$200,000	\$3,369,854
FTE	0.00	0.00	0.00

## Dept. 751 - International Peace Garden - Detail of Senate Changes

	ADDS CONTINGENCY LINE ITEM FOR INTERNATIONAL MUSIC CAMP <sup>1</sup>	TOTAL SENATE CHANGES
International Peace Garden		
International Music Camp contingency	\$400,000	\$400,000
Total all funds	\$400,000	\$400,000
Less estimated income	200,000	200,000
General fund	\$200,000	\$200,000
FTE	0.00	0.00

<sup>1</sup> This amendment provides a contingency appropriation line item for the International Music Camp, available to the extent other funds are available on a dollar-for-dollar matching basis.

4 2

Date:  
Roll Call Vote #:

2-8-07

2007 SENATE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 78043 0102

Action Taken Amendment 0102 Mura Camp

Motion Made By Krebsbach Seconded By ~~Stephen~~ Mathern

Senators	Yes	No	Senators	Yes	No
Senator Ray Holmberg, Chrm			Senator Aaron Krauter		
Senator Bill Bowman, V Chrm			Senator Elroy N. Lindaas		
Senator Tony Grindberg, V Chrm			Senator Tim Mathern		
Senator Randel Christmann			Senator Larry J. Robinson		
Senator Tom Fischer			Senator Tom Seymour		
Senator Ralph L. Kilzer			Senator Harvey Tallackson		
Senator Karen K. Krebsbach					
Senator Rich Wardner					

Total (Yes) 11 No 2

Absent 1

Floor Assignment

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



#3

Date:  
Roll Call Vote #:2007 SENATE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO.

2-8-07

Senate Appropriations

Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number \_\_\_\_\_

Action Taken

move amend (need copy.)

Motion Made By

Wardner.

Seconded By

Krebsbach.

Senators	Yes	No	Senators	Yes	No
Senator Ray Holmberg, Chrm			Senator Aaron Krauter		
Senator Bill Bowman, V Chrm			Senator Elroy N. Lindaas		
Senator Tony Grindberg, V Chrm			Senator Tim Mathern		
Senator Randel Christmann			Senator Larry J. Robinson		
Senator Tom Fischer			Senator Tom Seymour		
Senator Ralph L. Kilzer			Senator Harvey Tallackson		
Senator Karen K. Krebsbach					
Senator Rich Wardner					

Total (Yes) 12. No 1

Absent \_\_\_\_\_

Floor Assignment \_\_\_\_\_

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

## PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after the semicolon insert "to provide contingent appropriations for the international music camp and marina construction;"; remove the second "and" and after "transfer" insert "; to amend and reenact section 54-44.4-02 of the North Dakota Century Code, relating to state procurement; and to declare an emergency"

Page 2, after line 7, insert:

"Capital assets	6,833,000"
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Page 2, line 9, replace "3,131,070" with "9,964,070"

Page 2, line 10, replace "(299,194)" with "6,408,806"

Page 2, line 11, replace "3,430,264" with "3,555,264"

Page 2, line 14, replace "\$2,567,000" with "\$2,567,000"

Page 2, after line 14, insert:

"International music camp contingency	<u>400,000</u>
Total all funds - Adjustments/enhancements	\$2,967,000
Less estimated income - Adjustments/enhancements	<u>200,000"</u>

Page 2, line 15, replace "2,567,000" with "2,767,000"

Page 2, line 16, replace "5,997,264" with "6,322,264"

Page 2, line 17, replace "(\$299,194)" with "\$6,608,806"

Page 2, line 18, replace "5,698,070" with "12,931,070"

Page 2, line 29, replace "8,636,874" with "8,636,874"

Page 2, after line 29, insert:

"Capital assets	<u>6,833,000"</u>
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Page 2, line 30, replace "24,099,952" with "30,932,952"

Page 3, line 1, replace "13,128,389" with "19,836,389"

Page 3, line 2, replace "10,971,563" with "11,096,563"

Page 3, line 5, replace "\$3,169,854" with "\$3,169,854"

Page 3, after line 5, insert:

"International music camp contingency	<u>400,000</u>
---------------------------------------	----------------

Total all funds  
Less estimated income

\$3,569,854  
200,000"

Page 3, line 6, replace "3,169,854" with "3,369,854"

Page 3, line 7, replace "14,141,417" with "14,466,417"

Page 3, line 8, replace "13,128,389" with "20,036,389"

Page 3, line 9, replace "27,269,806" with "34,502,806"

Page 3, after line 16, insert:

**"SECTION 5. CONTINGENT APPROPRIATION - INTERNATIONAL MUSIC CAMP.** The sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from the general fund, and the sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from other funds available to the International Peace Garden. The International Peace Garden may only spend the general fund appropriation to the extent other funds become available on a dollar-for-dollar matching basis.

**SECTION 6. CONTINGENT APPROPRIATION - MARINA CONSTRUCTION.** The sum of \$6,600,000 included in the capital assets line item in section 3 of this Act includes \$1,100,000 from the game and fish operating fund and other funds available to the game and fish department and \$5,500,000 from federal funds for the construction of a marina at Fort Stevenson state park for the biennium beginning July 1, 2007, and ending June 30, 2009. The \$1,100,000 may be used only if local matching funds of \$100,000 become available for the project. If the \$5,500,000 in federal funds is not received by March 31, 2008, \$259,750 of the game and fish funds identified in this section is appropriated to the game and fish department for boat ramp improvements at Fort Stevenson state park and Graham's Island state park.

**SECTION 7. CAPITAL ASSETS.** The amount in the capital assets line item in subdivision 1 of section 3 of this Act includes \$125,000 from the general fund and \$108,000 from insurance proceeds to be used to replace a maintenance building and other capital assets owned by the parks and recreation department that were destroyed by fire.

**SECTION 8. AMENDMENT.** Section 54-44.4-02 of the North Dakota Century Code is amended and reenacted as follows:

**54-44.4-02. Office of management and budget purchasing services.** The office of management and budget shall purchase or lease or otherwise arrange for the procurement, for all state agencies and institutions in the executive branch of state government, all materials, furniture, fixtures, printing, insurance, services, and other commodities. The International Peace Garden may participate in the procurement authorized by this section. The following commodities and services, however, are not subject to the procurement requirements of this chapter:

1. Land, buildings, space, or the rental thereof.
2. Telephone and telegraph service and electrical light and power services.
3. Public books, maps, periodicals, and technical pamphlets.
4. Department of transportation materials, equipment, and supplies in accordance with section 24-02-16.
5. Procurements through a contract or other instrument executed by the industrial commission under chapter 54-17.5.

6. Services for the maintenance or servicing of equipment by the manufacturer or authorized servicing agent of that equipment when the maintenance or servicing can best be performed by the manufacturer or authorized service agent, or when such a contract would otherwise be advantageous to the state.
7. Emergency purchases the office of management and budget cannot make within the required time and which involve public health or public safety, or when immediate expenditures are necessary for repairs of state property to protect it against further loss or damage, or to prevent or minimize serious disruption in state services. Emergency purchases must be made with the level of competition practicable under the circumstances, and a written determination of the basis for the emergency and for the selection of the particular contractor must be included in the contract file.
8. Commodities and services costing less than a specified amount as determined by written directive by the director of the office of management and budget.
9. Specified commodities and services as determined by written directive by the director of the office of management and budget.
10. Employee benefit services, trust-related services, and investment management services obtained by an agency with a fiduciary responsibility regarding those services.

All purchases made by the office of management and budget or a state agency or institution to which authority to purchase has been delegated by the office of management and budget must be made in accordance with this chapter, rules adopted under this chapter, and written policies of the office of management and budget.

**SECTION 9. EMERGENCY.** The sum of \$233,000 in the capital assets line item in subdivision 1 of section 3 and section 7 of this Act are declared to be an emergency measure."

Renumber accordingly

#### STATEMENT OF PURPOSE OF AMENDMENT:

##### Senate Bill No. 2019 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Parks and Recreation Department			
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952
Less estimated income	13,128,389	6,708,000	19,836,389
General fund	\$10,971,563	\$125,000	\$11,096,563
International Peace Garden			
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		200,000	200,000
General fund	\$3,169,854	\$200,000	\$3,369,854
Bill Total			
Total all funds	\$27,269,806	\$7,233,000	\$34,502,806
Less estimated income	13,128,389	6,908,000	20,036,389
General fund	\$14,141,417	\$325,000	\$14,466,417

##### Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Capital assets		\$6,833,000	\$6,833,000
Administration	\$2,110,099		2,110,099
Natural resources	13,352,979		13,352,979
Recreation	8,636,874		8,636,874
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952

Less estimated income	<u>13,128,389</u>	<u>6,708,000</u>	<u>19,836,389</u>
General fund	\$10,971,563	\$125,000	\$11,096,563
FTE	50.50	0.00	50.50

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

	ADDS CAPITAL ASSETS LINE ITEM <sup>1</sup>	TOTAL SENATE CHANGES
Capital assets Administration Natural resources Recreation	\$6,833,000	\$6,833,000
Total all funds	\$6,833,000	\$6,833,000
Less estimated income	<u>6,708,000</u>	<u>6,708,000</u>
General fund	\$125,000	\$125,000
FTE	0.00	0.00

<sup>1</sup> This amendment adds the following capital asset funding:

	GENERAL FUND	GAME AND FISH FUND	OTHER FUNDS	TOTAL
Capital asset replacement - Fire damage	\$125,000		\$108,000	\$233,000
Marina construction - Garrison		\$1,100,000	\$500,000	\$6,600,000
Total	\$125,000	\$1,100,000	\$5,608,000	\$6,833,000

The following sections are added:

Section 6 - Provides a contingent appropriation for marina construction at Garrison.

Section 7 - Provides funding to replace a maintenance shop that was destroyed by fire in February 2007.

Section 9 - Adds an emergency clause for Section 7.

#### Senate Bill No. 2019 - International Peace Garden - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
International Peace Garden	\$3,169,854		\$3,169,854
International Music Camp contingency		\$400,000	400,000
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		<u>200,000</u>	<u>200,000</u>
General fund	\$3,169,854	\$200,000	\$3,369,854
FTE	0.00	0.00	0.00

#### Dept. 751 - International Peace Garden - Detail of Senate Changes

	ADDS CONTINGENCY LINE ITEM FOR INTERNATIONAL MUSIC CAMP <sup>1</sup>	TOTAL SENATE CHANGES
International Peace Garden International Music Camp contingency	\$400,000	\$400,000
Total all funds	\$400,000	\$400,000
Less estimated income	<u>200,000</u>	<u>200,000</u>
General fund	\$200,000	\$200,000
FTE	0.00	0.00

<sup>1</sup> This amendment provides a contingency appropriation line item for the International Music Camp.

A section is added allowing the International Peace Garden to participate in the state procurement program.

Date: 2/12/07  
Roll Call Vote #: 1

2007 SENATE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO. 2019

Senate Appropriations

Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 10105

Action Taken DP amend

Motion Made By Krebsbach

Seconded By Seymour

Senators	Yes	No	Senators	Yes	No
Senator Ray Holmberg, Chrm	✓		Senator Aaron Krauter	✓	
Senator Bill Bowman, V Chrm	✓		Senator Elroy N. Lindaas	✓	
Senator Tony Grindberg, V Chrm	✓		Senator Tim Mathern	✓	
Senator Randel Christmann	✓		Senator Larry J. Robinson	✓	
Senator Tom Fischer	✓		Senator Tom Seymour	✓	
Senator Ralph L. Kilzer	✓		Senator Harvey Tallackson	✓	
Senator Karen K. Krebsbach	✓				
Senator Rich Wardner	✓				

Total (Yes) 14

No 0

Absent 0

Floor Assignment Krebsbach

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

JB  
2-13-07  
1 of 4

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, replace the second "and" with "to provide contingent appropriations for the international music camp and marina construction;" and after "transfer" insert "; to amend and reenact section 54-44.4-02 of the North Dakota Century Code, relating to state procurement; and to declare an emergency"

Page 2, after line 7, insert:

"Capital assets	6,833,000"
-----------------	------------

Page 2, line 9, replace "3,131,070" with "9,964,070"

Page 2, line 10, replace "(299,194)" with "6,408,806"

Page 2, line 11, replace "3,430,264" with "3,555,264"

Page 2, line 14, replace "\$2,567,000" with "\$2,567,000"

Page 2, after line 14, insert:

"International music camp contingency	<u>400,000</u>
Total all funds - Adjustments/enhancements	\$2,967,000
Less estimated income - Adjustments/enhancements	<u>200,000</u>

Page 2, line 15, replace "2,567,000" with "2,767,000"

Page 2, line 16, replace "5,997,264" with "6,322,264"

Page 2, line 17, replace "(\$299,194)" with "\$6,608,806"

Page 2, line 18, replace "5,698,070" with "12,931,070"

Page 2, line 29, replace "8,636,874" with "8,636,874"

Page 2, after line 29, insert:

"Capital assets	<u>6,833,000</u> "
-----------------	--------------------

Page 2, line 30, replace "24,099,952" with "30,932,952"

Page 3, line 1, replace "13,128,389" with "19,836,389"

Page 3, line 2, replace "10,971,563" with "11,096,563"

Page 3, line 5, replace "\$3,169,854" with "\$3,169,854"

Page 3, after line 5, insert:

"International music camp contingency	<u>400,000</u>
---------------------------------------	----------------

Total all funds  
Less estimated income

\$3,569,854  
200,000

2 of 4

Page 3, line 6, replace "3,169,854" with "3,369,854"

Page 3, line 7, replace "14,141,417" with "14,466,417"

Page 3, line 8, replace "13,128,389" with "20,036,389"

Page 3, line 9, replace "27,269,806" with "34,502,806"

Page 3, after line 16, insert:

**"SECTION 5. CONTINGENT APPROPRIATION - INTERNATIONAL MUSIC CAMP.** The sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from the general fund, and the sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from other funds available to the International Peace Garden. The International Peace Garden may only spend the general fund appropriation to the extent other funds become available on a dollar-for-dollar matching basis.

**SECTION 6. CONTINGENT APPROPRIATION - MARINA CONSTRUCTION.** The sum of \$6,600,000 included in the capital assets line item in section 3 of this Act includes \$1,100,000 from the game and fish operating fund and other funds available to the game and fish department and \$5,500,000 from federal funds for the construction of a marina at Fort Stevenson state park for the biennium beginning July 1, 2007, and ending June 30, 2009. The \$1,100,000 may be used only if local matching funds of \$100,000 become available for the project. If the \$5,500,000 in federal funds is not received by March 31, 2008, \$259,750 of the game and fish funds identified in this section is appropriated to the game and fish department for boat ramp improvements at Fort Stevenson state park and Graham's Island state park.

**SECTION 7. CAPITAL ASSETS.** The amount in the capital assets line item in subdivision 1 of section 3 of this Act includes \$125,000 from the general fund and \$108,000 from insurance proceeds to be used to replace a maintenance building and other capital assets owned by the parks and recreation department that were destroyed by fire.

**SECTION 8. AMENDMENT.** Section 54-44.4-02 of the North Dakota Century Code is amended and reenacted as follows:

**54-44.4-02. Office of management and budget purchasing services.** The office of management and budget shall purchase or lease or otherwise arrange for the procurement, for all state agencies and institutions in the executive branch of state government, all materials, furniture, fixtures, printing, insurance, services, and other commodities. The International Peace Garden may participate in the procurement authorized by this section. The following commodities and services, however, are not subject to the procurement requirements of this chapter:

1. Land, buildings, space, or the rental thereof.
2. Telephone and telegraph service and electrical light and power services.
3. Public books, maps, periodicals, and technical pamphlets.
4. Department of transportation materials, equipment, and supplies in accordance with section 24-02-16.
5. Procurements through a contract or other instrument executed by the industrial commission under chapter 54-17.5.



6. Services for the maintenance or servicing of equipment by the manufacturer or authorized servicing agent of that equipment when the maintenance or servicing can best be performed by the manufacturer or authorized service agent, or when such a contract would otherwise be advantageous to the state.
7. Emergency purchases the office of management and budget cannot make within the required time and which involve public health or public safety, or when immediate expenditures are necessary for repairs of state property to protect it against further loss or damage, or to prevent or minimize serious disruption in state services. Emergency purchases must be made with the level of competition practicable under the circumstances, and a written determination of the basis for the emergency and for the selection of the particular contractor must be included in the contract file.
8. Commodities and services costing less than a specified amount as determined by written directive by the director of the office of management and budget.
9. Specified commodities and services as determined by written directive by the director of the office of management and budget.
10. Employee benefit services, trust-related services, and investment management services obtained by an agency with a fiduciary responsibility regarding those services.

All purchases made by the office of management and budget or a state agency or institution to which authority to purchase has been delegated by the office of management and budget must be made in accordance with this chapter, rules adopted under this chapter, and written policies of the office of management and budget.

**SECTION 9. EMERGENCY.** The sum of \$233,000 in the capital assets line item in subdivision 1 of section 3 and section 7 of this Act are declared to be an emergency measure."

Renumber accordingly

#### STATEMENT OF PURPOSE OF AMENDMENT:

##### Senate Bill No. 2019 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Parks and Recreation Department			
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952
Less estimated income	13,128,389	6,708,000	19,836,389
General fund	\$10,971,563	\$125,000	\$11,096,563
International Peace Garden			
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		200,000	200,000
General fund	\$3,169,854	\$200,000	\$3,369,854
Bill Total			
Total all funds	\$27,269,806	\$7,233,000	\$34,502,806
Less estimated income	13,128,389	6,908,000	20,036,389
General fund	\$14,141,417	\$325,000	\$14,466,417

##### Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Capital assets		\$6,833,000	\$6,833,000
Administration	\$2,110,099		2,110,099
Natural resources	13,352,979		13,352,979
Recreation	8,636,874		8,636,874
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952

4 of 4

Less estimated income	<u>13,128,389</u>	<u>6,708,000</u>	<u>19,836,389</u>
General fund	\$10,971,563	\$125,000	\$11,096,563
FTE	50.50	0.00	50.50

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

	ADDS CAPITAL ASSETS LINE ITEM <sup>1</sup>	TOTAL SENATE CHANGES
Capital assets	\$6,833,000	\$6,833,000
Administration		
Natural resources		
Recreation		
Total all funds	\$6,833,000	\$6,833,000
Less estimated income	<u>6,708,000</u>	<u>6,708,000</u>
General fund	\$125,000	\$125,000
FTE	0.00	0.00

<sup>1</sup> This amendment adds the following capital asset funding:

	GENERAL FUND	GAME AND FISH FUND	OTHER FUNDS	TOTAL
Capital asset replacement - Fire damage	\$125,000		\$108,000	\$233,000
Marina construction - Garrison		<u>\$1,100,000</u>	<u>5,500,000</u>	<u>6,600,000</u>
Total	\$125,000	\$1,100,000	\$5,608,000	\$6,833,000

The following sections are added:

Section 6 - Provides a contingent appropriation for marina construction at Garrison.

Section 7 - Provides funding to replace a maintenance shop that was destroyed by fire in February 2007.

Section 9 - Adds an emergency clause for Section 7.

#### Senate Bill No. 2019 - International Peace Garden - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
International Peace Garden	\$3,169,854		\$3,169,854
International Music Camp		\$400,000	400,000
contingency			
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		<u>200,000</u>	<u>200,000</u>
General fund	\$3,169,854	\$200,000	\$3,369,854
FTE	0.00	0.00	0.00

#### Dept. 751 - International Peace Garden - Detail of Senate Changes

	ADDS CONTINGENCY LINE ITEM FOR INTERNATIONAL MUSIC CAMP <sup>1</sup>	TOTAL SENATE CHANGES
International Peace Garden	\$400,000	\$400,000
International Music Camp		
contingency		
Total all funds	\$400,000	\$400,000
Less estimated income	<u>200,000</u>	<u>200,000</u>
General fund	\$200,000	\$200,000
FTE	0.00	0.00

<sup>1</sup> This amendment provides a contingency appropriation line item for the International Music Camp.

A section is added allowing the International Peace Garden to participate in the state procurement program.

**REPORT OF STANDING COMMITTEE**

**SB 2019: Appropriations Committee (Sen. Holmberg, Chairman)** recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). SB 2019 was placed on the Sixth order on the calendar.

Page 1, line 2, replace the second "and" with "to provide contingent appropriations for the international music camp and marina construction;" and after "transfer" insert "; to amend and reenact section 54-44.4-02 of the North Dakota Century Code, relating to state procurement; and to declare an emergency"

Page 2, after line 7, insert:

"Capital assets 6,833,000"

Page 2, line 9, replace "3,131,070" with "9,964,070"

Page 2, line 10, replace "(299,194)" with "6,408,806"

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Page 2, line 14, replace "\$2,567,000" with "\$2,567,000"

Page 2, after line 14, insert:

"International music camp contingency	<u>400,000</u>
Total all funds - Adjustments/enhancements	\$2,967,000
Less estimated income - Adjustments/enhancements	<u>200,000</u>

Page 2, line 15, replace "2,567,000" with "2,767,000"

Page 2, line 16, replace "5,997,264" with "6,322,264"

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Page 2, line 18, replace "5,698,070" with "12,931,070"

Page 2, line 29, replace "8,636,874" with "8,636,874"

Page 2, after line 29, insert:

"Capital assets 6,833,000"

Page 2, line 30, replace "24,099,952" with "30,932,952"

Page 3, line 1, replace "13,128,389" with "19,836,389"

Page 3, line 2, replace "10,971,563" with "11,096,563"

Page 3, line 5, replace "\$3,169,854" with "\$3,169,854"

Page 3, after line 5, insert:

"International music camp contingency	<u>400,000</u>
Total all funds	\$3,569,854
Less estimated income	<u>200,000</u>

Page 3, line 6, replace "3,169,854" with "3,369,854"

Page 3, line 7, replace "14,141,417" with "14,466,417"

Page 3, line 8, replace "13,128,389" with "20,036,389"

Page 3, line 9, replace "27,269,806" with "34,502,806"

Page 3, after line 16, insert:

**"SECTION 5. CONTINGENT APPROPRIATION - INTERNATIONAL MUSIC CAMP.** The sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from the general fund, and the sum of \$200,000 included in the international music camp contingency line item in section 3 of this Act is from other funds available to the International Peace Garden. The International Peace Garden may only spend the general fund appropriation to the extent other funds become available on a dollar-for-dollar matching basis.

**SECTION 6. CONTINGENT APPROPRIATION - MARINA CONSTRUCTION.** The sum of \$6,600,000 included in the capital assets line item in section 3 of this Act includes \$1,100,000 from the game and fish operating fund and other funds available to the game and fish department and \$5,500,000 from federal funds for the construction of a marina at Fort Stevenson state park for the biennium beginning July 1, 2007, and ending June 30, 2009. The \$1,100,000 may be used only if local matching funds of \$100,000 become available for the project. If the \$5,500,000 in federal funds is not received by March 31, 2008, \$259,750 of the game and fish funds identified in this section is appropriated to the game and fish department for boat ramp improvements at Fort Stevenson state park and Graham's Island state park.

**SECTION 7. CAPITAL ASSETS.** The amount in the capital assets line item in subdivision 1 of section 3 of this Act includes \$125,000 from the general fund and \$108,000 from insurance proceeds to be used to replace a maintenance building and other capital assets owned by the parks and recreation department that were destroyed by fire.

**SECTION 8. AMENDMENT.** Section 54-44.4-02 of the North Dakota Century Code is amended and reenacted as follows:

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1. Land, buildings, space, or the rental thereof.
2. Telephone and telegraph service and electrical light and power services.
3. Public books, maps, periodicals, and technical pamphlets.
4. Department of transportation materials, equipment, and supplies in accordance with section 24-02-16.
5. Procurements through a contract or other instrument executed by the industrial commission under chapter 54-17.5.
6. Services for the maintenance or servicing of equipment by the manufacturer or authorized servicing agent of that equipment when the maintenance or servicing can best be performed by the manufacturer or

authorized service agent, or when such a contract would otherwise be advantageous to the state.

7. Emergency purchases the office of management and budget cannot make within the required time and which involve public health or public safety, or when immediate expenditures are necessary for repairs of state property to protect it against further loss or damage, or to prevent or minimize serious disruption in state services. Emergency purchases must be made with the level of competition practicable under the circumstances, and a written determination of the basis for the emergency and for the selection of the particular contractor must be included in the contract file.
8. Commodities and services costing less than a specified amount as determined by written directive by the director of the office of management and budget.
9. Specified commodities and services as determined by written directive by the director of the office of management and budget.
10. Employee benefit services, trust-related services, and investment management services obtained by an agency with a fiduciary responsibility regarding those services.

All purchases made by the office of management and budget or a state agency or institution to which authority to purchase has been delegated by the office of management and budget must be made in accordance with this chapter, rules adopted under this chapter, and written policies of the office of management and budget.

**SECTION 9. EMERGENCY.** The sum of \$233,000 in the capital assets line item in subdivision 1 of section 3 and section 7 of this Act are declared to be an emergency measure."

Renumber accordingly

#### STATEMENT OF PURPOSE OF AMENDMENT:

#### Senate Bill No. 2019 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Parks and Recreation Department			
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952
Less estimated income	13,128,389	6,708,000	19,836,389
General fund	\$10,971,563	\$125,000	\$11,096,563
International Peace Garden			
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		200,000	200,000
General fund	\$3,169,854	\$200,000	\$3,369,854
Bill Total			
Total all funds	\$27,269,806	\$7,233,000	\$34,502,806
Less estimated income	13,128,389	6,908,000	20,036,389
General fund	\$14,141,417	\$325,000	\$14,466,417

#### Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
---------------------	-------------------	-------------------

Capital assets		\$6,833,000	\$6,833,000
Administration	\$2,110,099		2,110,099
Natural resources	13,352,979		13,352,979
Recreation	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952
Less estimated income	<u>13,128,389</u>	<u>6,708,000</u>	<u>19,836,389</u>
General fund	\$10,971,563	\$125,000	\$11,096,563
FTE	50.50	0.00	50.50

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

	ADDS CAPITAL ASSETS LINE ITEM 1	TOTAL SENATE CHANGES
Capital assets	\$6,833,000	\$6,833,000
Administration		
Natural resources		
Recreation		
Total all funds	\$6,833,000	\$6,833,000
Less estimated income	<u>6,708,000</u>	<u>6,708,000</u>
General fund	\$125,000	\$125,000
FTE	0.00	0.00

1 This amendment adds the following capital asset funding:

	GENERAL FUND	GAME AND FISH FUND	OTHER FUNDS	TOTAL
Capital asset replacement - Fire damage	\$125,000		\$108,000	\$233,000
Marina construction - Garrison		<u>\$1,100,000</u>	<u>5,500,000</u>	<u>6,600,000</u>
Total	\$125,000	\$1,100,000	\$5,608,000	\$6,833,000

The following sections are added:

Section 6 - Provides a contingent appropriation for marina construction at Garrison.

Section 7 - Provides funding to replace a maintenance shop that was destroyed by fire in February 2007.

Section 9 - Adds an emergency clause for Section 7.

**Senate Bill No. 2019 - International Peace Garden - Senate Action**

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
International Peace Garden	\$3,169,854		\$3,169,854
International Music Camp contingency		\$400,000	400,000
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income		<u>200,000</u>	<u>200,000</u>

**REPORT OF STANDING COMMITTEE (410)**  
**February 13, 2007 1:19 p.m.**

**Module No: SR-30-3070**  
**Carrier: Krebsbach**  
**Insert LC: 78043.0106 Title: .0200**

General fund	\$3,169,854	\$200,000	\$3,369,854
FTE	0.00	0.00	0.00

**Dept. 751 - International Peace Garden - Detail of Senate Changes**

	ADDS CONTINGENCY LINE ITEM FOR INTERNATIONAL MUSIC CAMP <sup>1</sup>	TOTAL SENATE CHANGES
International Peace Garden International Music Camp contingency	<u>\$400,000</u>	<u>\$400,000</u>
Total all funds	\$400,000	\$400,000
Less estimated income	<u>200,000</u>	<u>200,000</u>
General fund	\$200,000	\$200,000
FTE	0.00	0.00

<sup>1</sup> This amendment provides a contingency appropriation line item for the International Music Camp.

A section is added allowing the International Peace Garden to participate in the state procurement program.

2007 HOUSE APPROPRIATIONS

SB 2019



## 2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2019

House Appropriations Committee  
Education and Environment Division

☐ Check here for Conference Committee

Hearing Date: February 26, 2007

Recorder Job Number: 3883

Committee Clerk Signature

*Shirley Branning*

Minutes:

**Chairman Wald:** Began the hearing on SB 2019 Parks and Recreation by introducing the legislators present.

**Senator John Warner:** spoke in favor of SB 2019, especially as it relates to the marina project and the Peace Garden Music Camp.

**Doug Prchal,** Director of North Dakota Parks and Recreation Department: (See Handout #1, SB 2019, North Dakota Parks and Recreation, NDPR) Spoke in support of SB 2019 with the aid of Power Point slides on pages 1-8. He emphasized the dual role of NDPR being that of stewardship and visitor services. He described losses from the fire that destroyed the Lake Metigoshe maintenance shop in February 2007.

**Chairman Wald:** You were underinsured by approximately \$230,000. Is there a flag here that you should review your policy at least once a biennium?

**Prchal:** We do do that. Discussion with fire and tornado about what those replacements costs are.

**Chairman Wald:** You can tell fire and tornado what your insurance needs are?

**Prchal:** Yes. He further showed the damages done by drought. Other needs put into the budget include grounds equipment, weed control, the trail system, and staffing needs. The fiscal impact of park visitors. The last two pages illustrate with pie charts the funding sources.

**Representative Martinson:** Requests a definition of the acronyms and abbreviations.

**Representative Merle Boucher,** District 9: spoke in support of SB 2019, specifically Lake Metigoshe.

**Senator Carolyn Nelson,** District 21: spoke in support of the music camp and one-time needs

**Senator David O'Connell,** District 6: spoke in support of the music camp and suggested that the Peace Garden stand on its own in the budget cycle.

**Representative Klein:** You will get \$1.3m for extraordinary repairs but your listing of what it will be used for is not complete.

**Prchal:** There is \$750,000 in the base budget plus the additional \$550,000 should total the \$1.3m.

**Chairman Wald:** In the Executive Recommendation book there is an \$890,000 reduction. What is that for?

**Prchal:** That is a duplicated figure, and was reduced to \$200,000; it does not impact federal funding.

**Vice Chairman Monson:** The green sheet refers to HB 1459 adding \$1.3m for extraordinary repairs. This is duplication, I believe.

**Prchal:** A companion bill in the House also duplication if those bills all pass.

**Steven Locke,** CEO of the International Peace Garden: (See Handout #2, SB 2019, North Dakota Parks and Recreation, NDPR) spoke in support of SB 2019 and presented the budget

requests found on pages 1-6 of about \$3m some of which will be matched by Canada. He stated that the grant from Canada expires in September of 2009.

**Representative Klein:** Last session you were allocated some funds for the music camp provided you match. Is that facility complete and what is the total value of that?

**Vice Chairman Monson:** You talk about collaboration with Bottineau, isn't there any money involved? Are they kicking in some funds to build greenhouses?

**Locke:** We would provide the facilities and with the Mennonite collaboration no money is involved.

**Chairman Wald:** On page 6, you show that you need a match of \$3.7m Canadian for the Interpretive Center and the formal gardens. \$3m for us.

**Locke:** That is a \$6m effort, given the exchange rate, of which the governor has approved \$1.5m.

**Chairman Wald:** If we don't come up with \$3m, what happens?

**Locke:** We lose it.

**Dr. Tom Wollenzien,** Camp Director, International Music Camp: : (See Handout #3a and 3b, SB 2019, North Dakota Parks and Recreation, NDPR) provided testimony in support of SB 2019 by describing the new music library, the resource center, and the program for young musicians and artists.

**Joe Alme,** CFO, International Music Camp: (See Handout #3, SB 2019, North Dakota Parks and Recreation, NDPR) spoke in support of the funding for the new construction projects.

**Vice Chairman Monson:** How much has Manitoba kicked in?

**Alme:** They are contributing heavily now but no specific matching funds.

**Dana Bohn:** Spoke in support of SB 2019.

**Sue Schreiner**, Past President of the Garrison Chamber of Commerce and a Trust Officer at the Garrison State Bank and Trust. : (See Handout #4, SB 2019, North Dakota Parks and Recreation, NDPR) spoke in favor of Section 6 of the NDPR budget to appropriate \$1.1m for the construction of a marina at Ft. Stevenson State Park. Photos are included in the handout to illustrate the condition of the marina. Important at this time is the opportunity to build during the low water level.

**Chairman Wald:** Would the buildings be floating?

**Prchal:** Everything but the store would float.

**Chairman Wald:** Would there be competition with Indian Hills?

**Schreiner:** No, nor with Sakakawea State Park.

**Paul Schlichting**, General Manager at Cenex of Garrison: : (See Handout #5, SB 2019, North Dakota Parks and Recreation, NDPR) Spoke in support of the new marina.

**Jill Denning Gackle**, Friends of Lake Sakakawea: (See Handout #6, SB 2019, North Dakota Parks and Recreation, NDPR) Spoke in support of the new marina and SB 2019.

**Chairman Wald:** There have been emails opposing the funding of the marina.

**Representative Dawn Charging**, District 4: Spoke in support of SB 2019.

**Representative Kent Onstad**, District 4: Spoke in support of the Garrison Marina project.

**Bill Butcher:** Representing him, spoke in support of the Garrison Marina.

**Chairman Wald:** Hearing no further testimony or questions, the hearing on SB 2019.

## 2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2019

House Appropriations Committee  
Education and Environment Division

☐ Check here for Conference Committee

Hearing Date: March 5, 2007

Recorder Job Number: 4352

Committee Clerk Signature

*Shirley Branning*

Minutes:

**Chairman Wald:** Continued the meeting with discussion of Proposed Amendments to Engrossed Senate Bill No. 2019 (See handout #1, Engrossed SB 2019, Amendment .0202).

**Ref: 29:00-44:02.**

**Representative Aarsvold:** What effect would that reduction of \$600,000 have on the project?

**Chairman Wald:** They would prioritize on what would be the most needy. Do we have a consensus?

**Representative Gulleason:** On Section 9, the \$2.4m and \$2.2m are all tied to the federal appropriations? They are not tied to federal.

**Chairman Wald:** On the top of page 3 is stated the requirement for federal and other funding.

**Representative Gulleason:** Is there no new money for that project? Just making sure it is in the budget.

**Representative Aarsvold:** Is that a local match or is that revenue from admissions and so on?

**Vice Chairman Monson:** My question goes back to that fire loss. This will be revisited, language that gives them the authority to receive and keep the money. It would have to be appropriated.

**Don Wolf**, Legislative Council Representative: On page 4 of the bill is \$108,000 in special funds.

**Vice Chairman Monson**: Additional funds or the emergency commission can get the figures from the insurance commissioner say for up to \$150,000.

**Chairman Wald**: We should have some kind of language that would say, to accept proceeds from ..... leave it open ended.

Hearing no other changes, the discussion on SB 2019 is closed.

## 2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2019

House Appropriations Committee  
Education and Environment Division

☐ Check here for Conference Committee

Hearing Date: March 7, 2007

Recorder Job Number: 4505

Committee Clerk Signature

*Shirley Branning*

Minutes:

**Chairman Wald:** Opened the meeting to take up Amendment 0203 of SB 2019.

Walk through the changes included the House Changes on page 2, Footnotes 1-4.

**Representative Aarsvold:** Is the Foundation kicking anything in to this?

**Vice Chairman Monson:** No, it is just interest of off that.

**Chairman Wald:** Item 4, reducing extraordinary repairs, total House changes is "0" general fund impact.

**Representative Klein:** That \$362,500, did you take that out of extraordinary repairs?

**Chairman Wald:** Reference the very last sentence on the top of page 3. Federal money triggers the whole marina project and if that doesn't come in....

**Representative Gulleason:** The State's contribution ends up being, how much?

**Chairman Wald:** The State's contribution is \$100,000, Game and Fish would be \$100,000 and \$400,000 Coast Guard money. That is hard dollars in the Game and Fish.

**Representative Hawken:** The \$100,000 for the boat ramps, would that be like at Devils Lake?

**Chairman Wald:** Devils Lake and Fort Stevenson.

**Representative Martinson:** I will move the amendments.

**Representative Klein:** Second

**Chairman Wald:** We have a motion to move amendment 0203 all those in favor of this amendment, signify by saying "I". **Motion carried unanimously.**

**Representative Martinson:** I move a **Do Pass** this amendment.

**Representative Klein:** Second

**Chairman Wald:** Clerk will call the roll.

**Vote:** 7 yes, 0 no, 0 absent.

**Carrier:** Chairman Wald



## 2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2019

House Appropriations Committee

☐ Check here for Conference Committee

Hearing Date: March 9, 2007

Recorder Job Number: 4779

Committee Clerk Signature

*Shirley Branning*

Minutes:

**Chm. Svedjen** called the meeting to order to take up amendment .0203 of SB 2019, a bill relating to the State Parks and Recreation department and the International Peace Garden, by calling on **Rep. Wald**, District 37.

**Rep. Wald:** Described amendment .0203. This amendment was added because Parks and Rec had a building that caught on fire in the Lake Metigoshe area and the proceeds that came in for building and content was \$108,000 but other items were brought in that were not covered when the fire occurred. Fire and Tornado is reassessing the loss and this amendment would have additional proceeds to the budget. The marina at Fort Stevenson State Park, the Senate had included the \$6m and we changed that by removing \$600,000 of Game and Fish money. If the federal money of \$6m develops that will trigger the marina project. Game and Fish put \$100,000 into that. Icelandic State Park has an appropriation of \$474,500, minus proceeds netting \$362,500. Extraordinary repairs were reduced by the same amount so that becomes a wash. There is neither an increase in general fund dollars nor in FTEs.

**Rep. Monson:** Described the local contributions. They need a new heating system. \$112,000 is their match and the \$162,500 is the state match.

**Chm. Svedjen:** Tell us more about the online reservation system which is part of the onetime spending?

**Rep. Wald:** It is a system where they can more easily handle advance reservations.

**Rep. Gulleason:** It would upgrade their computer system to support online reservations at the parks.

**Rep. Wald moved a Do Pass to adopt Amendment .0203 to SB 2019.**

**Becky Keller:** Called attention to an error on the amendment, page 2, Item 4\$365,500 was taken out of the wrong line item. This does not change the bottom line.

**Rep. Klein seconded the motion. Voice Vote carried.**

**Rep. Wald moved a Do Pass on Amendment .0203 to SB 2019. Rep. Ekstrom seconded the motion. The Do Pass as amended to SB 2019 carried by a vote of 21 yea, 1 nay and 2 absent and not voting. Rep. Wald will be the carrier of the bill**

Handout #1

78043.0202

Title.

Fiscal No. 2

SB 2019  
March 5, 2007  
Prepared by the Legislative Council staff for  
Representative Wald  
March 2, 2007

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 2, line 10, replace "3,680,736" with "3,780,736"

Page 2, line 12, replace "6,833,000" with "6,345,000"

Page 2, line 14, replace "9,964,070" with "9,576,070"

Page 2, line 15, replace "6,408,806" with "6,020,806"

Page 2, line 25, replace "6,608,806" with "6,220,806"

Page 2, line 26, replace "12,931,070" with "12,543,070"

Page 3, line 6, replace "13,352,979" with "13,452,979"

Page 3, line 8, replace "6,833,000" with "6,345,000"

Page 3, line 9, replace "30,932,952" with "30,544,952"

Page 3, line 10, replace "19,836,389" with "19,448,389"

Page 3, line 20, replace "20,036,389" with "19,648,389"

Page 3, line 21, replace "34,502,806" with "34,114,806"

Page 3, line 23, replace "\$381,750" with "\$481,750"

Page 4, line 6, replace "\$6,600,000" with "\$6,000,000"

Page 4, line 7, replace "\$1,100,000" with "\$100,000" and after the second "and" insert  
"\$400,000 of"

Page 4, line 10, replace "\$1,100,000" with "\$100,000" and replace "local matching funds of  
\$100,000" with "the federal and other funds"

Page 5, after line 25, insert:

**"SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation line item in section 3 of this Act includes \$5,388,000 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement

\$660,000

Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
<b>Total</b>	<b>\$5,388,000"</b>

Renumber accordingly

## STATEMENT OF PURPOSE OF AMENDMENT:

### Senate Bill No. 2019 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Parks and Recreation Department				
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
International Peace Garden				
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854
Less estimated income		200,000		200,000
General fund	\$3,169,854	\$3,369,854	\$0	\$3,369,854
Bill Total				
Total all funds	\$27,269,806	\$34,502,806	(\$388,000)	\$34,114,806
Less estimated income	13,128,389	20,036,389	(388,000)	19,648,389
General fund	\$14,141,417	\$14,466,417	\$0	\$14,466,417

### Senate Bill No. 2019 - Parks and Recreation Department - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Capital assets		\$6,833,000	(\$488,000)	\$6,345,000
Administration	\$2,110,099	2,110,099		2,110,099
Natural resources	13,352,979	13,352,979	100,000	13,452,979
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
FTE	50.50	50.50	0.00	50.50

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

	REDUCES FUNDING FOR FORT STEVENSON STATE PARK MARINA <sup>1</sup>	PROVIDES FUNDING FOR BOAT RAMP MAINTENANCE <sup>2</sup>	PROVIDES FUNDING FOR ICELANDIC STATE PARK <sup>3</sup>	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS <sup>4</sup>	TOTAL HOUSE CHANGES
Capital assets	(\$600,000)		\$474,500	(\$362,500)	(\$488,000)
Administration		\$100,000			100,000
Natural resources					
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	(600,000)	100,000	112,000		(388,000)
General fund	\$0	\$0	\$362,500	(\$362,500)	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for the marina at Fort Stevenson State Park. The amount of funding from the game and fish fund for the marina is reduced by \$600,000 to \$100,000.

<sup>2</sup> This amendment provides additional funding from the game and fish fund for maintenance, operating, and extraordinary repairs relating to boat ramps at various state parks.

<sup>3</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>4</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$1,000,000.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

This amendment removes the \$100,000 local match requirement for the Fort Stevenson State Park marina project and requires that federal and other funds become available before the game and fish funds are used.

March 6, 2007

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 2, line 10, replace "3,680,736" with "3,780,736"

Page 2, line 12, replace "6,833,000" with "6,345,000"

Page 2, line 14, replace "9,964,070" with "9,576,070"

Page 2, line 15, replace "6,408,806" with "6,020,806"

Page 2, line 25, replace "6,608,806" with "6,220,806"

Page 2, line 26, replace "12,931,070" with "12,543,070"

Page 3, line 6, replace "13,352,979" with "13,452,979"

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Page 3, line 9, replace "30,932,952" with "30,544,952"

Page 3, line 10, replace "19,836,389" with "19,448,389"

Page 3, line 20, replace "20,036,389" with "19,648,389"

Page 3, line 21, replace "34,502,806" with "34,114,806"

Page 3, line 23, replace "\$381,750" with "\$481,750"

Page 4, line 6, replace "\$6,600,000" with "\$6,000,000"

Page 4, line 7, replace "\$1,100,000" with "\$100,000" and after the second "and" insert  
"\$400,000 of"

Page 4, line 10, replace "\$1,100,000" with "\$100,000", after "if" insert "the federal and other  
funds", and remove "local matching funds of \$100,000"

Page 4, line 14, after "ASSETS" insert "- INSURANCE PROCEEDS - APPROPRIATION"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in  
excess of the \$108,000, is appropriated, for the period beginning with the effective date  
of this Act and ending June 30, 2009, to the parks and recreation department to assist  
with the replacement of the maintenance building and other capital assets."

Page 5, after line 25, insert:

**"SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT  
TO SIXTY-FIRST LEGISLATIVE ASSEMBLY. The total general fund appropriation**

line item in section 3 of this Act includes \$5,388,000 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
<b>Total</b>	<b>\$5,388,000"</b>

Renumber accordingly

#### STATEMENT OF PURPOSE OF AMENDMENT:

##### Senate Bill No. 2019 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Parks and Recreation Department				
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	<u>\$10,971,563</u>	<u>\$11,096,563</u>	<u>\$0</u>	<u>\$11,096,563</u>
International Peace Garden				
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854
Less estimated income		200,000		200,000
General fund	<u>\$3,169,854</u>	<u>\$3,369,854</u>	<u>\$0</u>	<u>\$3,369,854</u>
Bill Total				
Total all funds	\$27,269,806	\$34,502,806	(\$388,000)	\$34,114,806
Less estimated income	13,128,389	20,036,389	(388,000)	19,648,389
General fund	<u>\$14,141,417</u>	<u>\$14,466,417</u>	<u>\$0</u>	<u>\$14,466,417</u>

##### Senate Bill No. 2019 - Parks and Recreation Department - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Capital assets		\$6,833,000	(\$488,000)	\$6,345,000
Administration	\$2,110,099	2,110,099		2,110,099
Natural resources	13,352,979	13,352,979	100,000	13,452,979
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	<u>\$10,971,563</u>	<u>\$11,096,563</u>	<u>\$0</u>	<u>\$11,096,563</u>
FTE	50.50	50.50	0.00	50.50

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

	REDUCES FUNDING FOR FORT STEVENSON STATE PARK MARINA <sup>1</sup>	PROVIDES FUNDING FOR BOAT RAMP MAINTENANCE <sup>2</sup>	PROVIDES FUNDING FOR ICELANDIC STATE PARK <sup>3</sup>	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS <sup>4</sup>	TOTAL HOUSE CHANGES
Capital assets	(\$600,000)		\$474,500	(\$362,500)	(\$488,000)
Administration					
Natural resources		\$100,000			100,000
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	<u>(600,000)</u>	<u>100,000</u>	<u>112,000</u>		<u>(388,000)</u>
General fund	\$0	\$0	\$362,500	(\$362,500)	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for the marina at Fort Stevenson State Park. The amount of funding from the game and fish fund for the marina is reduced by \$600,000 to \$100,000.

<sup>2</sup> This amendment provides additional funding from the game and fish fund for maintenance, operating, and extraordinary repairs relating to boat ramps at various state parks.

<sup>3</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>4</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$1,000,000.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 7 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes the \$100,000 local match requirement for the Fort Stevenson State Park marina project and requires that federal and other funds become available before the game and fish funds are used.



Date: March 7, 2007  
Roll Call Vote #: 1

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO. SB 2019

House Appropriations Education and Environment Division

Committee \_\_\_\_\_

☐ Check here for Conference Committee

Legislative Council Amendment Number 0203

Action Taken Do pass as amended

Motion Made By Rep. Martinson Seconded By Rep. Klein

Representatives	Yes	No	Representatives	Yes	No
Chairman Wald:	✓		Representative Aarsvold:	✓	
Vice Chairman Monson	✓		Representative Guleson	✓	
Representative Hawken:	✓				
Representative Klein:	✓				
Representative Martinson:	✓				

Total (Yes) 7 No 0

Absent 0

Floor Assignment Representative Wald

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

Do pass

Date: 3/9/07  
Roll Call Vote #: 1

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO. 2019

House Appropriations Full Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 78043, 0203

Action Taken Adopt Amendment 0203

Motion Made By Wild Seconded By Klein

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan					
Vice Chairman Kempenich					
Representative Wald			Representative Aarsvold		
Representative Monson			Representative Gulleason		
Representative Hawken					
Representative Klein					
Representative Martinson					
Representative Carlson			Representative Glassheim		
Representative Carlisle			Representative Kroeber		
Representative Skarphol			Representative Williams		
Representative Thoreson					
Representative Pollert			Representative Ekstrom		
Representative Bellew			Representative Kerzman		
Representative Kreidt			Representative Metcalf		
Representative Nelson					
Representative Wieland					

Total (Yes) \_\_\_\_\_ No \_\_\_\_\_

Absent \_\_\_\_\_

Floor Assignment \_\_\_\_\_

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

*Voice Vote - Carries*

Date: 3/9/07  
Roll Call Vote #: 2

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES  
BILL/RESOLUTION NO. 2019

House Appropriations Full Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 78043, 0203

Action Taken No Pass as Amended by 0203

Motion Made By Wald Seconded By Ekstrom

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan	✓				
Vice Chairman Kempenich	✓				
Representative Wald	✓		Representative Aarsvold	✓	
Representative Monson	✓		Representative Gulleason	✓	
Representative Hawken	✓				
Representative Klein	✓				
Representative Martinson	✓				
Representative Carlson	✓		Representative Glassheim	✓	
Representative Carlisle	✓		Representative Kroeber	✓	
Representative Skarphol	✓		Representative Williams	✓	
Representative Thoreson	✓				
Representative Pollert	✓		Representative Ekstrom	✓	
Representative Bellew		✓	Representative Kerzman	✓	
Representative Kreidt	✓		Representative Metcalf	✓	
Representative Nelson	✓				
Representative Wieland	✓				

Total (Yes) 21 No 1

Absent 2

Floor Assignment Rep. Wald

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

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 2, line 10, replace "3,680,736" with "3,418,236"

Page 2, line 12, replace "6,833,000" with "6,707,500"

Page 2, line 14, replace "9,964,070" with "9,576,070"

Page 2, line 15, replace "6,408,806" with "6,020,806"

Page 2, line 25, replace "6,608,806" with "6,220,806"

Page 2, line 26, replace "12,931,070" with "12,543,070"

Page 3, line 6, replace "13,352,979" with "13,090,479"

Page 3, line 8, replace "6,833,000" with "6,707,500"

Page 3, line 9, replace "30,932,952" with "30,544,952"

Page 3, line 10, replace "19,836,389" with "19,448,389"

Page 3, line 20, replace "20,036,389" with "19,648,389"

Page 3, line 21, replace "34,502,806" with "34,114,806"

Page 3, line 23, replace "\$381,750" with "\$481,750"

Page 4, line 6, replace "\$6,600,000" with "\$6,000,000"

Page 4, line 7, replace "\$1,100,000" with "\$100,000" and after the second "and" insert  
"\$400,000 of"

Page 4, line 10, replace "\$1,100,000" with "\$100,000", after "if" insert "the federal and other  
funds", and remove "local matching funds of \$100,000"

Page 4, line 14, after "ASSETS" insert "- **INSURANCE PROCEEDS - APPROPRIATION**"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in  
excess of the \$108,000, is appropriated, for the period beginning with the effective date  
of this Act and ending June 30, 2009, to the parks and recreation department to assist  
with the replacement of the maintenance building and other capital assets."

Page 5, after line 25, insert:

**"SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT  
TO SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation  
line item in section 3 of this Act includes \$5,388,000 for the one-time funding items

identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>

Total	\$5,388,000"
-------	--------------

Renumber accordingly

## STATEMENT OF PURPOSE OF AMENDMENT:

### Senate Bill No. 2019 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Parks and Recreation Department				
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
International Peace Garden				
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854
Less estimated income		200,000		200,000
General fund	\$3,169,854	\$3,369,854	\$0	\$3,369,854
Bill Total				
Total all funds	\$27,269,806	\$34,502,806	(\$388,000)	\$34,114,806
Less estimated income	13,128,389	20,036,389	(388,000)	19,648,389
General fund	\$14,141,417	\$14,466,417	\$0	\$14,466,417

### Senate Bill No. 2019 - Parks and Recreation Department - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Capital assets		\$6,833,000	(\$125,500)	\$6,707,500
Administration	\$2,110,099	2,110,099		2,110,099
Natural resources	13,352,979	13,352,979	(262,500)	13,090,479
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	(388,000)	<u>19,448,389</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
FTE	50.50	50.50	0.00	50.50

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

	REDUCES FUNDING FOR FORT STEVENSON STATE PARK MARINA <sup>1</sup>	PROVIDES FUNDING FOR BOAT RAMP MAINTENANCE <sup>2</sup>	PROVIDES FUNDING FOR ICELANDIC STATE PARK <sup>3</sup>	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS <sup>4</sup>	TOTAL HOUSE CHANGES
Capital assets	(\$600,000)		\$474,500		(\$125,500)
Administration					
Natural resources		\$100,000		(\$362,500)	(262,500)
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	<u>(600,000)</u>	<u>100,000</u>	<u>112,000</u>		<u>(388,000)</u>
General fund	\$0	\$0	\$362,500	(\$362,500)	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for the marina at Fort Stevenson State Park. The amount of funding from the game and fish fund for the marina is reduced by \$600,000 to \$100,000.

<sup>2</sup> This amendment provides additional funding from the game and fish fund for maintenance, operating, and extraordinary repairs relating to boat ramps at various state parks.

<sup>3</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>4</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$1,000,000.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 7 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes the \$100,000 local match requirement for the Fort Stevenson State Park marina project and requires that federal and other funds become available before the game and fish funds are used.

March 6, 2007

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 2, line 10, replace "3,680,736" with "3,780,736"

Page 2, line 12, replace "6,833,000" with "6,345,000"

Page 2, line 14, replace "9,964,070" with "9,576,070"

Page 2, line 15, replace "6,408,806" with "6,020,806"

Page 2, line 25, replace "6,608,806" with "6,220,806"

Page 2, line 26, replace "12,931,070" with "12,543,070"

Page 3, line 6, replace "13,352,979" with "13,452,979"

Page 3, line 8, replace "6,833,000" with "6,345,000"

Page 3, line 9, replace "30,932,952" with "30,544,952"

Page 3, line 10, replace "19,836,389" with "19,448,389"

Page 3, line 20, replace "20,036,389" with "19,648,389"

Page 3, line 21, replace "34,502,806" with "34,114,806"

Page 3, line 23, replace "\$381,750" with "\$481,750"

Page 4, line 6, replace "\$6,600,000" with "\$6,000,000"

Page 4, line 7, replace "\$1,100,000" with "\$100,000" and after the second "and" insert  
"\$400,000 of"

Page 4, line 10, replace "\$1,100,000" with "\$100,000" after "if" insert "the federal and other  
funds" and remove "local matching funds of \$100,000" with "the federal and other funds"

Page 4, line 14, after "ASSETS" insert "- INSURANCE PROCEEDS - APPROPRIATION"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in  
excess of the \$108,000, is appropriated, for the period beginning with the effective date  
of this Act and ending June 30, 2009, to the parks and recreation department to assist  
with the replacement of the maintenance building and other capital assets."

Page 5, after line 25, insert:

**"SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT  
TO SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation

line item in section 3 of this Act includes \$5,388,000 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
<b>Total</b>	<b>\$5,388,000"</b>

Renumber accordingly

## STATEMENT OF PURPOSE OF AMENDMENT:

### Senate Bill No. 2019 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
<b>Parks and Recreation Department</b>				
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	13,128,389	19,836,389	(388,000)	19,448,389
General fund	<u>\$10,971,563</u>	<u>\$11,096,563</u>	<u>\$0</u>	<u>\$11,096,563</u>
<b>International Peace Garden</b>				
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854
Less estimated income		200,000		200,000
General fund	<u>\$3,169,854</u>	<u>\$3,569,854</u>	<u>\$0</u>	<u>\$3,569,854</u>
<b>Bill Total</b>				
Total all funds	\$27,269,806	\$34,502,806	(\$388,000)	\$34,114,806
Less estimated income	13,128,389	20,036,389	(388,000)	19,648,389
General fund	<u>\$14,141,417</u>	<u>\$14,466,417</u>	<u>\$0</u>	<u>\$14,466,417</u>

### Senate Bill No. 2019 - Parks and Recreation Department - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
<b>Capital assets</b>		\$6,833,000	(\$488,000)	\$6,345,000
Administration	\$2,110,099	2,110,099		2,110,099
Natural resources	13,352,979	13,352,979	100,000	13,452,979
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(388,000)</u>	<u>19,448,389</u>
General fund	<u>\$10,971,563</u>	<u>\$11,096,563</u>	<u>\$0</u>	<u>\$11,096,563</u>
FTE	50.50	50.50	0.00	50.50

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

	REDUCES FUNDING FOR FORT STEVENSON STATE PARK MARINA <sup>1</sup>	PROVIDES FUNDING FOR BOAT RAMP MAINTENANCE <sup>2</sup>	PROVIDES FUNDING FOR ICELANDIC STATE PARK <sup>3</sup>	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS <sup>4</sup>	TOTAL HOUSE CHANGES
Capital assets	(\$600,000)		\$474,500	(\$362,500)	(\$488,000)
Administration					
Natural resources		\$100,000			100,000
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	<u>(600,000)</u>	<u>100,000</u>	<u>112,000</u>		<u>(388,000)</u>
General fund	<u>\$0</u>	<u>\$0</u>	<u>\$362,500</u>	<u>(\$362,500)</u>	<u>\$0</u>
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for the marina at Fort Stevenson State Park. The amount of funding from the game and fish fund for the marina is reduced by \$600,000 to \$100,000.

<sup>2</sup> This amendment provides additional funding from the game and fish fund for maintenance, operating, and extraordinary repairs relating to boat ramps at various state parks.



<sup>3</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>4</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$1,000,000.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 7 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes the \$100,000 local match requirement for the Fort Stevenson State Park marina project and requires that federal and other funds become available before the game and fish funds are used.

**REPORT OF STANDING COMMITTEE**

**SB 2019, as engrossed: Appropriations Committee (Rep. Svedjan, Chairman)** recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (21 YEAS, 1 NAY, 2 ABSENT AND NOT VOTING). Engrossed SB 2019 was placed on the Sixth order on the calendar.

Page 1, line 5, after the semicolon insert "to provide for a report;"

Page 2, line 10, replace "3,680,736" with "3,418,236"

Page 2, line 12, replace "6,833,000" with "6,707,500"

Page 2, line 14, replace "9,964,070" with "9,576,070"

Page 2, line 15, replace "6,408,806" with "6,020,806"

Page 2, line 25, replace "6,608,806" with "6,220,806"

Page 2, line 26, replace "12,931,070" with "12,543,070"

Page 3, line 6, replace "13,352,979" with "13,090,479"

Page 3, line 8, replace "6,833,000" with "6,707,500"

Page 3, line 9, replace "30,932,952" with "30,544,952"

Page 3, line 10, replace "19,836,389" with "19,448,389"

Page 3, line 20, replace "20,036,389" with "19,648,389"

Page 3, line 21, replace "34,502,806" with "34,114,806"

Page 3, line 23, replace "\$381,750" with "\$481,750"

Page 4, line 6, replace "\$6,600,000" with "\$6,000,000"

Page 4, line 7, replace "\$1,100,000" with "\$100,000" and after the second "and" insert "\$400,000 of"

Page 4, line 10, replace "\$1,100,000" with "\$100,000" and replace "local matching funds of \$100,000" with "the federal and other funds"

Page 4, line 14, after "**ASSETS**" insert "- **INSURANCE PROCEEDS - APPROPRIATION**"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in excess of the \$108,000, is appropriated, for the period beginning with the effective date of this Act and ending June 30, 2009, to the parks and recreation department to assist with the replacement of the maintenance building and other capital assets."

Page 5, after line 25, insert:

**"SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation line item in section 3 of this Act includes \$5,388,000 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first

legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
Total	\$5,388,000"

Renumber accordingly

# STATEMENT OF PURPOSE OF AMENDMENT:

## Senate Bill No. 2019 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Parks and Recreation Department				
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(388,000)</u>	<u>19,448,389</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
International Peace Garden				
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854
Less estimated income		<u>200,000</u>		<u>200,000</u>
General fund	\$3,169,854	\$3,369,854	\$0	\$3,369,854
Bill Total				
Total all funds	\$27,269,806	\$34,502,806	(\$388,000)	\$34,114,806
Less estimated income	<u>13,128,389</u>	<u>20,036,389</u>	<u>(388,000)</u>	<u>19,648,389</u>
General fund	\$14,141,417	\$14,466,417	\$0	\$14,466,417

## Senate Bill No. 2019 - Parks and Recreation Department - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Capital assets		\$6,833,000	(\$125,500)	\$6,707,500
Administration	\$2,110,099	2,110,099		2,110,099
Natural resources	13,352,979	13,352,979	(262,500)	13,090,479
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>
Total all funds	\$24,099,952	\$30,932,952	(\$388,000)	\$30,544,952
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(388,000)</u>	<u>19,448,389</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563
FTE	50.50	50.50	0.00	50.50

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

	REDUCES FUNDING FOR FORT STEVENSON STATE PARK MARINA <sup>1</sup>	PROVIDES FUNDING FOR BOAT RAMP MAINTENANCE <sup>2</sup>	PROVIDES FUNDING FOR ICELANDIC STATE PARK <sup>3</sup>	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS <sup>4</sup>	TOTAL HOUSE CHANGES
Capital assets	(\$600,000)		\$474,500		(\$125,500)
Administration		\$100,000			
Natural resources				(\$362,500)	(262,500)
Recreation					
Total all funds	(\$600,000)	\$100,000	\$474,500	(\$362,500)	(\$388,000)
Less estimated income	<u>(600,000)</u>	<u>100,000</u>	<u>112,000</u>		<u>(388,000)</u>

General fund	\$0	\$0	\$362,500	(\$362,500)	\$0
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment reduces funding for the marina at Fort Stevenson State Park. The amount of funding from the game and fish fund for the marina is reduced by \$600,000 to \$100,000.

<sup>2</sup> This amendment provides additional funding from the game and fish fund for maintenance, operating, and extraordinary repairs relating to boat ramps at various state parks.

<sup>3</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>4</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$1,000,000.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 7 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes the \$100,000 local match requirement for the Fort Stevenson State Park marina project and requires that federal and other funds become available before the game and fish funds are used.

2007 SENATE APPROPRIATIONS

CONFERENCE COMMITTEE

SB 2019

## 2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2019

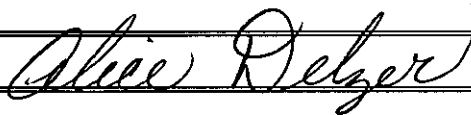
Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: 04-02-07

Recorder Job Number: 5665

Committee Clerk Signature



Minutes:

Senator Krebsbach opened the conference committee hearing on April 2, 2007 regarding SB 2019. Roll call was taken. Present were Senators Krebsbach, Holmberg, Seymour; Representatives Wald, Martinson, Aarsvold. She went over the changes the House made on our Senate bill.

Representative Wald referred to 0206 page 2 is the detail of house change. The bottom of the page states to reduce funding for Fort Stevenson State Park Marina, Footnote 1 is a reduction of \$600 thousand. Footnote 2 provides funding for boat ramp maintenance \$100,000, and if you look at that in the bottom of the tag it says the amount of money from Game and fish funds for marina is reduced by \$600,000 to \$100,000. That would be at Fort Stevenson and Devils Lake. Then we added Footnote 3 provides funding for Islamic State Park. We added \$474 thousand and with an estimated income of \$112 thousand from entrance fees, fund raising and local contributions so the general fund increase there was \$362,500. Footnote 4 where we reduced that same amount from extraordinary repairs by that same amount and so if you go to the top of page 3 that Footnote and also it says this amendment reduces the general fund for extraordinary repairs by 362,500 to \$1 million.

Becky Keller, Legislative Council stated that should be \$950 thousand not \$1 million.

Representative Wald: then it shows total house changes. The one time funding which is all the bills. And then we made another change that we asked. You folks put some money for that maintenance shop that was destroyed at Lake Metagoshee. Our committee got a list of all of their properties and buildings

and contents and we went to the other section, the Governor op section to amend the insurance department budget whereby we can now insure by blanket insurance which would include all our properties. Basically those are the house changes.

Senator Krebsbach asked Representative Wald to refresh her memory on Islamic State Park and what the \$74,000 is for.

Representative Wald said it was for deferred maintenance. There was an expansion for additional floor space for display area.

Senator Holmberg Holm is something we will support when all is said and done The comment was made that Representative Monson brought to the sub section that that park has never received support in the past. We thought it was a worthy project. I would agree with Senator Holmberg that the Senate would agree to that part.

Senator Holmberg stated we had that maintenance shed burn, we put some additional money and they can recreate what they had from other funds and so they will be made whole. Is that where we are at?.

Representative Wald said yes, if go to green sheets and see that and we concur with that, When we had the head of the State Fire and Tornado Fund and their adjuster discussed there could be some more money coming in as result of that loss but don't know how much. If you go to page 1 they say the insurance proceeds if there are additional funds they can receive those funds in this biennium.

Doug Perkel stated they are working with the insurance department right now looking at what you were just talking about and with respect to the change regarding blanket coverage and this is still going on. I

Representative Aarsvold before Doug steps down have we recreated the inventory of lost equipment and tools in the building? He was told they are still looking at the loss in that building but we had that equipment in inventory at our central office but they are gathering more information now as they clean that site up.

Chairman Krebsbach asked if the insurance is going to pay for the cost of the equipment

Doug Perkel said yes, there should not be any issue with making ourselves whole. As you recall I testified that we had a tractor that was in there, that tractor will be replaced and the insurance department is also looking at that. That tractor maintains the grounds and mows We feel we should be able to recover our loss.

Representative Martinson asked that the committee review the testimony we got from the International Peace Gardens. I think we should take a look at putting in money in the amount of 1.5 million to match Canadian funds for the Interpretive Center. I'd like to have the conference committee take a look at. . Chairman Krebsbach said they could perhaps come to the emergency committee if they have funds in place before hand or if it is in danger of expiring.

Senator Holmberg This would give us an opportunity between now and our next meeting to review this. I don't see a lot of issues of what the House did with the bill. Chairman Krebsbach agreed.

Representative Wald made comments regarding the peace garden deal and worry about that another time. Then it will be done.

Senator Holmberg I move the Senate accede the house amendments.

Chairman Krebsbach stated we have a motion from Senator Holmberg that the Senate accede to the House amendments.

Representative Wald in light of what's happening in the federal funding of the marina at Garrison and I got an email from Mr. Perkel I wonder if we shouldn't take the Game and Fish money out of the budget because that is going to be totally federally funded because the way the bill reads now is that the Game and Fish money could not be triggered unless the federal money came forward. So what's been in the media the last few weeks it would be appropriate to strip the Game and Fish money out of the budget and leave the money that we have allocated for other programs at Fort Stevenson and at Devils Lake and I would ask Madam Chair that when we meet next time that council grab those amendments.

Senator Holmberg withdrew his motion. We have at this early date we have a little time.



Chairman Krebsbach I would like to see all the amendments that we are preparing so I think we can just recess until another date and take a look at it and review all of it.

Representative Wald Are you telling me that you want to remove all Game and Fish money in relation to the marina at Garrison.

Comment from OMB stated in the executive budget there was \$259,000 for two boat ramp projects and that was going to be funded from the Game and Fish money so one was \$109,000 at Fort Stevenson and one was \$150,000 at Grahams Island at Devils Lake. When the Senate passed the bill that \$259,000 was kind of a contingent amount if the money didn't go, the Game and Fish money would go for those two projects. It's a likely scenario if those federal moneys are going to come to parks if it's your intent that Game and Fish money is to be used to fund those projects the marina will more than likely include the Fort Stevenson program project so that \$109,000 is kind off the table then. What parks would like is \$150,000 to do the Graham Island project. The house version has \$100,000. But if the Game and fish monies for the marina and that contingency all goes away then there would be \$50,000 short for the Grahams Island project.

Chairman Krebsbach We need to do the proper amendments so we get the proper funding to the proper place.

Representative Wald said his amendment will include that 150. He also asked for contingency language that if the marina, for what ever reason, does not come about on the federal basis, that we would reinstate some of those Fort Stevenson programs money.

Chairman Krebsbach said returning it to the 150 and the Fort Stevenson one would be more than likely covered under the Corp of Engineer funding. That was confirmed. That will leave extra dollars in Game and Fish. That was confirmed.

Representative Wald said the language could be changed regarding the contingency.

The Conference Committee hearing was recessed.

## 2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2019

Senate Appropriations Committee

☒ Check here for Conference Committee

Hearing Date: 04-04-07

Recorder Job Number: 5727

Committee Clerk Signature



Minutes:

Senator Krebsbach opened the conference committee hearing on SB 2019 with roll call. All were present.

Senator Krebsbach indicated one thing to take care of was to take money back out of the Ft Stevenson project that is being fully funded by the Corp. of Engineers amend draft do such

Doug Prchal, Director, Parks and Rec, had a conference call for a meeting scheduled for April 11. Part of that call was to verify that money is available and they have resculptured that project which will be more effect and efficient then bring rock out of Minnesota and Wisconsin. We will be dealing with local rock from fields. We are more comfortable with that project. The dollars are in their hands and the project is well under way and they are at task to get the project done. He will get more details done next week.

Senator Krebsbach addressed amendment 0207 and Legislative Council will review them to make sure they are done properly.

Becky, Legislative Council then reviewed all of the changes.

Senator Krebsbach asked if there were any other questions regarding the amendment.

Representative Wald indicated he was ready to do business.

Representative Wald questioned the date the money will be finalized.

Mr. Prchal indicated he was assured the money was in place and the Corps is ready to start project. I If the Corp does not begin by March 31, 2008.

Representative Wald indicated if funds should not come through, the state funds could be reinstated if need be in the OMB budget.

Representative Krebsbach clarified that the Graham Island project was left in the budget.

Page 2

Senate Appropriations Committee

Bill/Resolution No. 2019

Hearing Date: 04-04-07

Chairman Holmberg motioned the house recede from the amendments and insert the new amendments, Representative Martinson seconded. There was no discussion. A roll call vote was taken with 6 yes votes.

Senator Krebsbach closed the conference committee and dissolved the committee.

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

That the House recede from its amendments as printed on pages 1184-1186 of the House Journal and pages 1081 and 1082 of the Senate Journal and that Engrossed Senate Bill No. 2014 be amended as follows:

Page 1, line 3, replace "marina construction" with "boat ramp improvements"

Page 1, line 5, after the semicolon insert "to provide for a report;"

Page 2, line 10, replace "3,680,736" with "3,318,236"

Page 2, line 12, replace "6,833,000" with "707,500"

Page 2, line 14, replace "9,964,070" with "3,476,070"

Page 2, line 15, replace "6,408,806" with "(79,194)"

Page 2, line 25, replace "6,608,806" with "120,806"

Page 2, line 26, replace "12,931,070" with "6,443,070"

Page 3, line 6, replace "13,352,979" with "12,990,479"

Page 3, line 8, replace "6,833,000" with "707,500"

Page 3, line 9, replace "30,932,952" with "24,444,952"

Page 3, line 10, replace "19,836,389" with "13,348,389"

Page 3, line 20, replace "20,036,389" with "13,548,389"

Page 3, line 21, replace "34,502,806" with "28,014,806"

Page 3, line 28, after the period insert "Of the \$381,750, \$109,750 is for boat ramp improvements at Fort Stevenson state park and may only be spent if the coast guard does not begin construction of the marina at Fort Stevenson by March 31, 2008."

Page 4, remove lines 5 through 13

Page 4, line 14, after "ASSETS" insert "- INSURANCE PROCEEDS - APPROPRIATION"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in excess of the \$108,000, is appropriated, for the period beginning with the effective date of this Act and ending June 30, 2009, to the parks and recreation department to assist with the replacement of the maintenance building and other capital assets."

General fund	\$362,500	(\$362,500)	\$0	\$0
FTE	0.00	0.00	0.00	0.00

1 This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

2 This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$950,000.

3 This amendment removes funding for the marina at Fort Stevenson State Park.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 6 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes funding for the Fort Stevenson marina and provides a contingency appropriation of \$109,750 for boat ramp improvements at Fort Stevenson if the Coast Guard does not begin construction of the marina by March 31, 2008.

#### **Senate Bill No. 2019 - International Peace Garden - Conference Committee Action**

The House did not change the Senate version.

# REPORT OF CONFERENCE COMMITTEE (ACCEDE/RECEDE)

Bill Number 2019 (, as (re)engrossed):

Date: 4/2

Your Conference Committee \_\_\_\_\_

For the Senate:

For the House:

vote		4/2	4/4			4/2	4/4		vote
✓	Karen Krebsbach	✓	✓			✓	✓		✓
✓	Ruy Holmberg	✓	✓			✓	✓		✓
✓	Tom Seymour	✓	✓			✓	✓		✓

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

the (Senate/House) amendments on (SJ/HJ) page(s) 1184 -- 1186

\_\_\_\_\_ and place \_\_\_\_\_ on the Seventh order.

✓, adopt (further) amendments as follows, and place 2019 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: \_\_\_\_\_

HOUSE CARRIER: \_\_\_\_\_ SENATE CARRIER: \_\_\_\_\_

LC NO.	of amendment
LC NO.	of engrossment
Emergency clause added or deleted	
Statement of purpose of amendment	

MOTION MADE BY: \_\_\_\_\_

SECONDED BY: \_\_\_\_\_

VOTE COUNT: \_\_\_\_\_ YES \_\_\_\_\_ NO \_\_\_\_\_ ABSENT

**REPORT OF CONFERENCE COMMITTEE**

**SB 2019, as engrossed:** Your conference committee (Sens. Krebsbach, Holmberg, Seymour and Reps. Wald, Martinson, Aarsvold) recommends that the **HOUSE RECEDE** from the House amendments on SJ pages 1081-1082, adopt further amendments as follows, and place SB 2019 on the Seventh order:

That the House recede from its amendments as printed on pages 1184-1186 of the House Journal and pages 1081 and 1082 of the Senate Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 1, line 3, replace "marina construction" with "boat ramp improvements"

Page 1, line 5, after the semicolon insert "to provide for a report;"

Page 2, line 10, replace "3,680,736" with "3,318,236"

Page 2, line 12, replace "6,833,000" with "707,500"

Page 2, line 14, replace "9,964,070" with "3,476,070"

Page 2, line 15, replace "6,408,806" with "(79,194)"

Page 2, line 25, replace "6,608,806" with "120,806"

Page 2, line 26, replace "12,931,070" with "6,443,070"

Page 3, line 6, replace "13,352,979" with "12,990,479"

Page 3, line 8, replace "6,833,000" with "707,500"

Page 3, line 9, replace "30,932,952" with "24,444,952"

Page 3, line 10, replace "19,836,389" with "13,348,389"

Page 3, line 20, replace "20,036,389" with "13,548,389"

Page 3, line 21, replace "34,502,806" with "28,014,806"

Page 3, line 28, after the period insert "Of the \$381,750, \$109,750 is for boat ramp improvements at Fort Stevenson state park and may only be spent if the corps of engineers does not begin construction of the marina at Fort Stevenson by March 31, 2008."

Page 4, remove lines 5 through 13

Page 4, line 14, after "**ASSETS**" insert "- **INSURANCE PROCEEDS - APPROPRIATION**"

Page 4, line 17, after the period insert "Any additional income from insurance proceeds, in excess of the \$108,000, is appropriated, for the period beginning with the effective date of this Act and ending June 30, 2009, to the parks and recreation department to assist with the replacement of the maintenance building and other capital assets."

Page 5, after line 25, insert:

**"SECTION 8. ONE-TIME FUNDING - EFFECT ON BASE BUDGET -  
REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation line item in section 3 of this Act includes \$5,388,000 for the one-time

funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
<b>Total</b>	<b>\$5,388,000"</b>

Page 5, line 27, replace "7" with "6"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2019 - Summary of Conference Committee Action**

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Parks and Recreation Department						
Total all funds	\$24,099,952	\$30,932,952	(\$6,488,000)	\$24,444,952	\$30,544,952	(\$6,100,000)
Less estimated income	13,128,389	19,836,389	<u>(6,488,000)</u>	13,348,389	19,448,389	<u>(6,100,000)</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563	\$11,096,563	\$0
International Peace Garden						
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854	\$3,569,854	\$0
Less estimated income		200,000		200,000	200,000	
General fund	<u>\$3,169,854</u>	<u>\$3,369,854</u>	<u>\$0</u>	<u>\$3,369,854</u>	<u>\$3,369,854</u>	<u>\$0</u>
Bill Total						
Total all funds	\$27,269,806	\$34,502,806	(\$6,488,000)	\$28,014,806	\$34,114,806	(\$6,100,000)
Less estimated income	13,128,389	20,036,389	<u>(6,488,000)</u>	13,548,389	19,648,389	<u>(6,100,000)</u>
General fund	\$14,141,417	\$14,466,417	\$0	\$14,466,417	\$14,466,417	\$0

**Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action**

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Capital assets		\$6,833,000	(\$6,125,500)	\$707,500	\$6,707,500	(\$6,000,000)
Administration	\$2,110,099	2,110,099		2,110,099	2,110,099	
Natural resources	13,352,979	13,352,979	(362,500)	12,990,479	13,090,479	(100,000)
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>	<u>8,636,874</u>	
Total all funds	\$24,099,952	\$30,932,952	(\$6,488,000)	\$24,444,952	\$30,544,952	(\$6,100,000)
Less estimated income	13,128,389	19,836,389	<u>(6,488,000)</u>	13,348,389	19,448,389	<u>(6,100,000)</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563	\$11,096,563	\$0
FTE	50.50	50.50	0.00	50.50	50.50	0.00

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

	PROVIDES FUNDING FOR ICELANDIC STATE PARK <sup>1</sup>	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS <sup>2</sup>	REMOVES FUNDING FOR FORT STEVENSON MARINA <sup>3</sup>	TOTAL CONFERENCE COMMITTEE CHANGES
Capital assets	\$474,500		(\$6,600,000)	(\$6,125,500)



Administration				
Natural resources		(\$362,500)		(362,500)
Recreation				
Total all funds	\$474,500	(\$362,500)	(\$6,600,000)	(\$6,488,000)
Less estimated income	<u>112,000</u>		<u>(6,600,000)</u>	<u>(6,488,000)</u>
General fund	\$362,500	(\$362,500)	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>2</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$950,000.

<sup>3</sup> This amendment removes funding for the marina at Fort Stevenson State Park.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 6 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes funding for the Fort Stevenson marina and provides a contingency appropriation of \$109,750 for boat ramp improvements at Fort Stevenson if the Corps of Engineers does not begin construction of the marina by March 31, 2008.

#### **Senate Bill No. 2019 - International Peace Garden - Conference Committee Action**

The conference committee did not change the Senate version.

Engrossed SB 2019 was placed on the Seventh order of business on the calendar.

**REPORT OF CONFERENCE COMMITTEE**

**SB 2019, as engrossed:** Your conference committee (Sens. Krebsbach, Holmberg, Seymour and Reps. Wald, Martinson, Aarsvold) recommends that the **HOUSE RECEDE** from the House amendments on SJ pages 1081-1082, adopt amendments as follows, and place SB 2019 on the Seventh order:

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Page 4, line 14, after "**ASSETS**" insert "**- INSURANCE PROCEEDS - APPROPRIATION**"

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Page 5, after line 25, insert:

**"SECTION 8. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY.** The total general fund appropriation line item in section 3 of this Act includes \$5,388,000 for the one-time

funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The parks and recreation department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Online reservation system and equipment replacement	\$660,000
Parks capital projects and deferred maintenance	2,295,000
International Peace Garden capital projects and deferred maintenance	<u>2,433,000</u>
<b>Total</b>	<b>\$5,388,000"</b>

Page 5, line 27, replace "7" with "6"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

**Senate Bill No. 2019 - Summary of Conference Committee Action**

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Parks and Recreation Department						
Total all funds	\$24,099,952	\$30,932,952	(\$6,488,000)	\$24,444,952	\$30,544,952	(\$6,100,000)
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(6,488,000)</u>	<u>13,348,389</u>	<u>19,448,389</u>	<u>(6,100,000)</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563	\$11,096,563	\$0
International Peace Garden						
Total all funds	\$3,169,854	\$3,569,854	\$0	\$3,569,854	\$3,569,854	\$0
Less estimated income		<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	
General fund	<u>\$3,169,854</u>	<u>\$3,369,854</u>	<u>\$0</u>	<u>\$3,369,854</u>	<u>\$3,369,854</u>	<u>\$0</u>
Bill Total						
Total all funds	\$27,269,806	\$34,502,806	(\$6,488,000)	\$28,014,806	\$34,114,806	(\$6,100,000)
Less estimated income	<u>13,128,389</u>	<u>20,036,389</u>	<u>(6,488,000)</u>	<u>13,548,389</u>	<u>19,648,389</u>	<u>(6,100,000)</u>
General fund	\$14,141,417	\$14,466,417	\$0	\$14,466,417	\$14,466,417	\$0

**Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action**

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Capital assets		\$6,833,000	(\$6,125,500)	\$707,500	\$6,707,500	(\$6,000,000)
Administration	\$2,110,099	2,110,099		2,110,099	2,110,099	
Natural resources	13,352,979	13,352,979	(362,500)	12,990,479	13,090,479	(100,000)
Recreation	<u>8,636,874</u>	<u>8,636,874</u>		<u>8,636,874</u>	<u>8,636,874</u>	
Total all funds	\$24,099,952	\$30,932,952	(\$6,488,000)	\$24,444,952	\$30,544,952	(\$6,100,000)
Less estimated income	<u>13,128,389</u>	<u>19,836,389</u>	<u>(6,488,000)</u>	<u>13,348,389</u>	<u>19,448,389</u>	<u>(6,100,000)</u>
General fund	\$10,971,563	\$11,096,563	\$0	\$11,096,563	\$11,096,563	\$0
FTE	50.50	50.50	0.00	50.50	50.50	0.00

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

	PROVIDES FUNDING FOR ICELANDIC STATE PARK 1	REDUCES FUNDING FOR EXTRAORDINARY REPAIRS 2	REMOVES FUNDING FOR FORT STEVENSON MARINA 3	TOTAL CONFERENCE COMMITTEE CHANGES
Capital assets	\$474,500		(\$6,600,000)	(\$6,125,500)

Administration				
Natural resources		(\$362,500)		(362,500)
Recreation				
Total all funds	\$474,500	(\$362,500)	(\$6,600,000)	(\$6,488,000)
Less estimated income	<u>112,000</u>		<u>(6,600,000)</u>	<u>(6,488,000)</u>
General fund	\$362,500	(\$362,500)	\$0	\$0
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment adds funding for expansion of the Heritage Center at Icelandic State Park.

<sup>2</sup> This amendment reduces general fund support for extraordinary repairs by \$362,500 to \$950,000.

<sup>3</sup> This amendment removes funding for the marina at Fort Stevenson State Park.

A section is added identifying the one-time funding included in the budget and providing for a report to the 61st Legislative Assembly on the agency's use of the one-time funding.

Section 6 of this Act is amended to allow the department to spend any additional insurance proceeds received for the fire-damaged maintenance shop and contents.

This amendment removes funding for the Fort Stevenson marina and provides a contingency appropriation of \$109,750 for boat ramp improvements at Fort Stevenson if the Corps of Engineers does not begin construction of the marina by March 31, 2008.

#### **Senate Bill No. 2019 - International Peace Garden - Conference Committee Action**

The conference committee did not change the Senate version.

Engrossed SB 2019 was placed on the Seventh order of business on the calendar.

2007 TESTIMONY

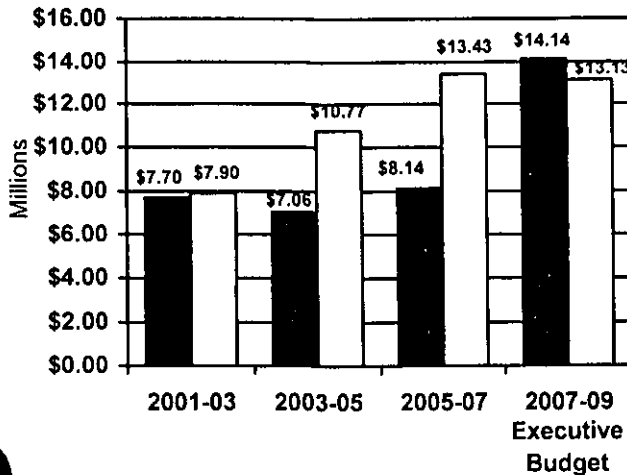
SB 2019

**Department 750 - Parks and Recreation Department**  
**Senate Bill No. 2019**

	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	50.50	\$14,141,417	\$13,128,389	\$27,269,806
2005-07 Legislative Appropriations	46.50	8,144,153	13,427,583	21,571,736 <sup>1</sup>
Increase (Decrease)	4.00	\$5,997,264	(\$299,194)	\$5,698,070

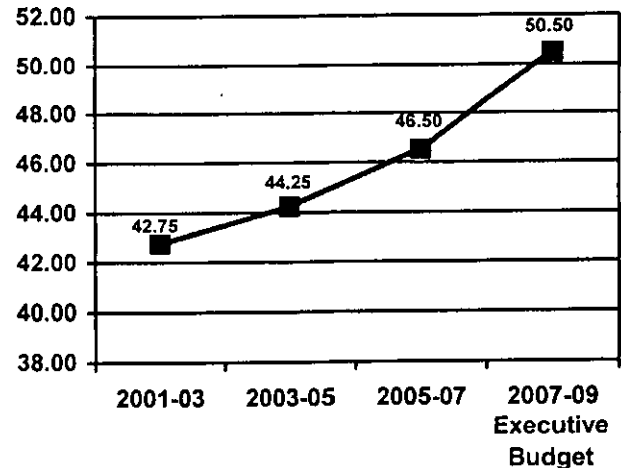
<sup>1</sup>The 2005-07 appropriation amounts do not include \$215,616 general fund capital construction carryover adjustments.

**Agency Funding**



■ General Fund □ Other Funds

**FTE Positions**



**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides funding for 2007-09 capital assets, including capital projects (\$2.8 million), extraordinary repairs (\$1.3 million), and equipment over \$5,000 (\$1.1 million) (\$2.8 million executive budget identified as one-time funding)	\$3,873,416	\$1,393,759	\$5,267,175
2. Provides funding for the International Peace Garden capital projects and deferred maintenance (executive budget identified as one-time funding)	\$2,433,000		\$2,433,000
3. Increases funding to convert temporary positions to 4 new FTE positions, including 3 FTE maintenance supervisors and 1 FTE park manager	\$10,000	\$519,578	\$529,578
4. Increases funding for operating grants to the International Peace Garden for a total of \$736,854	\$384,000		\$384,000
5. Changes funding source due to no park fee increases for the 2007-09 biennium	\$100,000	(\$100,000)	\$0

**Other Sections in Bill**

Section 4 of Senate Bill No. 2019 provides that \$381,750 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at various state parks for the 2007-09 biennium.

**Continuing Appropriations**

continuing appropriations for this agency.

**Major Related Legislation**

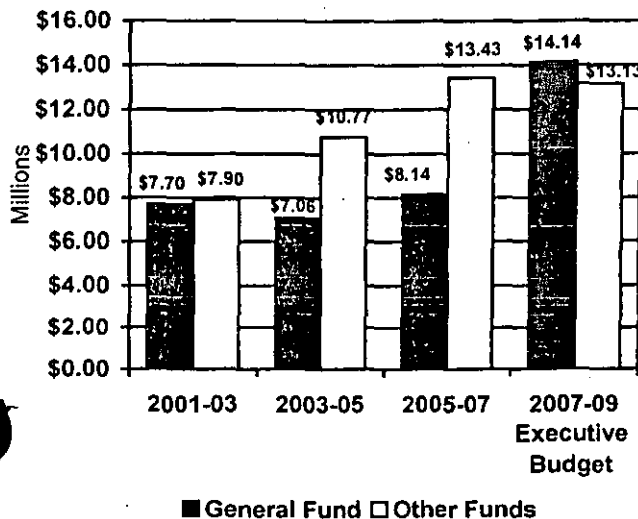
At this time, no major legislation has been introduced affecting this agency.

**Department 750 - Parks and Recreation Department  
Senate Bill No. 2019**

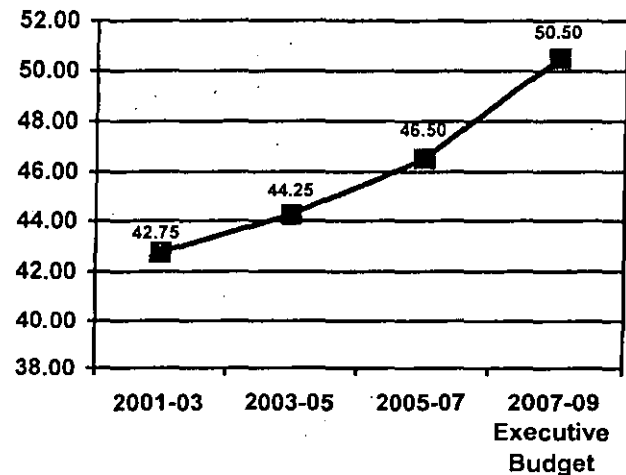
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	50.50	\$14,141,417	\$13,128,389	\$27,269,806
2005-07 Legislative Appropriations	46.50	8,144,153	13,427,583	21,571,736 <sup>1</sup>
Increase (Decrease)	4.00	\$5,997,264	(\$299,194)	\$5,698,070

<sup>1</sup>The 2005-07 appropriation amounts do not include \$215,616 general fund capital construction carryover adjustments.

**Agency Funding**



**FTE Positions**



**First House Action**

Attached is a summary of first house changes.

**Executive Budget Highlights  
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for 2007-09 capital assets, including capital projects (\$2.8 million), extraordinary repairs (\$1.3 million), and equipment over \$5,000 (\$1.1 million) ( <b>\$2.8 million executive budget identified as one-time funding</b> ). The Senate added \$233,000 to replace capital assets damage by fire and \$6.6 million in a contingent appropriation for marina construction.	\$3,873,416	\$1,393,759	\$5,267,175
2. Provides funding for the International Peace Garden capital projects and deferred maintenance ( <b>executive budget identified as one-time funding</b> )	\$2,433,000		\$2,433,000
3. Increases funding to convert temporary positions to 4 new FTE positions, including 3 FTE maintenance supervisors and 1 FTE park manager	\$10,000	\$519,578	\$529,578
4. Increases funding for operating grants to the International Peace Garden for a total of \$736,854	\$384,000		\$384,000
5. Changes funding source due to no park fee increases for the 2007-09 biennium	\$100,000	(\$100,000)	\$0

**Other Sections in Bill**

Section 4 of Senate Bill No. 2019 provides that \$381,750 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at various state parks for the 2007-09 biennium.

## **Continuing Appropriations**

continuing appropriations for this agency.

### **Major Related Legislation**

**House Bill No. 1459** - This bill provides a general fund appropriation of \$1,312,500 to the Parks and Recreation Department extraordinary repairs.

ATTACH:1



02/19/07

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2019 - Funding Summary**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Parks and Recreation Department			
Capital assets		\$6,833,000	\$6,833,000
Administration	2,110,099		2,110,099
Natural resources	13,352,979		13,352,979
Recreation	8,636,874		8,636,874
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952
Less estimated income	13,128,389	6,708,000	19,836,389
General fund	\$10,971,563	\$125,000	\$11,096,563
FTE	50.50	0.00	50.50
International Peace Garden			
International peace garden	\$3,169,854		\$3,169,854
International music camp contingency		400,000	400,000
Total all funds	\$3,169,854	\$400,000	\$3,569,854
Less estimated income	0	200,000	200,000
General fund	\$3,169,854	\$200,000	\$3,369,854
FTE	0.00	0.00	0.00
Bill Total			
Total all funds	\$27,269,806	\$7,233,000	\$34,502,806
Less estimated income	13,128,389	6,908,000	20,036,389
General fund	\$14,141,417	\$325,000	\$14,466,417
FTE	50.50	0.00	50.50

**Senate Bill No. 2019 - Parks and Recreation Department - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Capital assets		\$6,833,000	\$6,833,000
Administration	2,110,099		2,110,099
Natural resources	13,352,979		13,352,979
Recreation	8,636,874		8,636,874
Total all funds	\$24,099,952	\$6,833,000	\$30,932,952
Less estimated income	13,128,389	6,708,000	19,836,389
General fund	\$10,971,563	\$125,000	\$11,096,563
FTE	50.50	0.00	50.50

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

	<b>Adds Capital Assets Line Item<sup>1</sup></b>	<b>Total Senate Changes</b>
Capital assets	\$6,833,000	\$6,833,000
Administration		
Natural resources		
Recreation		
<b>Total all funds</b>	<b>\$6,833,000</b>	<b>\$6,833,000</b>
Less estimated income	6,708,000	6,708,000
<b>General fund</b>	<b>\$125,000</b>	<b>\$125,000</b>
FTE	0.00	0.00

<sup>1</sup> This amendment adds the following capital asset funding:

	<b>General fund</b>	<b>Game and fish fund</b>	<b>Other</b>	<b>Total</b>
Capital asset replacement - fire damage	\$125,000		\$108,000	\$233,000
Marina construction - Garrison		\$1,100,000	\$5,500,000	\$6,600,000
<b>Total</b>	<b>\$125,000</b>	<b>\$1,100,000</b>	<b>\$5,608,000</b>	<b>\$6,833,000</b>

This amendment allows the peace garden to participate in the state procurement program and adds the following sections:

Section 5 - Provides a contingent appropriation for the international music camp

Section 6 - Provides a contingent appropriation for marina construction at Garrison

Section 7 - Provides funding to replace a maintenance shop that was destroyed by fire in February 2007.

Section 8 - Is an emergency measure for Section 7.

**Senate Bill No. 2019 - International Peace Garden - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
International peace garden	\$3,169,854		\$3,169,854
International music camp contingency		400,000	400,000
<b>Total all funds</b>	<b>\$3,169,854</b>	<b>\$400,000</b>	<b>\$3,569,854</b>
Less estimated income	0	200,000	200,000
<b>General fund</b>	<b>\$3,169,854</b>	<b>\$200,000</b>	<b>\$3,369,854</b>
FTE	0.00	0.00	0.00

## Department No. 751 - International Peace Garden - Detail of Senate Changes

	Adds Contingency Line item for International Music Camp <sup>1</sup>	Total Senate Changes
International peace garden International music camp contingency	400,000	400,000
Total all funds	\$400,000	\$400,000
Less estimated income	200,000	200,000
General fund	\$200,000	\$200,000
FTE	0.00	0.00

<sup>1</sup> This amendment provides a contingency appropriation line item for the International Music Camp

1)

SENATE BILL - 2019  
SENATE APPROPRIATIONS  
HARVEST ROOM  
8:30 AM, JANUARY 17, 2007

Mr. Chairman and members of Senate Appropriations, I am Doug Prchal, Director of North Dakota Parks and Recreation Department. I appear at your request to provide testimony and answer questions regarding the executive budget presented in SB2019. Additionally, as you are aware, the International Peace Garden appropriation is a line item within the department budget. Mr. Steve Locke and others are present to address specifics on that appropriation following my remarks.

The premise of the budget recommendation before you supports basic visitor service and stewardship. Visitor service and stewardship of facilities and resources are two mandates of the state park system. Additionally the department is responsible for motorized and non-motorized trails, recreation facility grants to political subdivisions, a scenic byway program and administrative support to all agency programs. The primary testimony is presented in power point format with those slides attached for reference.

The recommendations in this budget will improve the integrity of the state park system and North Dakota's quality of life. All components were developed with documented public support. They align with Tourism's focus and support a return on investment. This is a modest budget request; nothing recommended is excessive.

The base level and optional recommendations are based on Strategic Plan objectives:

- Safe, family focused experiences – Improving quality of life
- Quality Customer Service – Community Outreach
- Trained, equipped and compensated staff
- Delivery of diverse programs and events – Heritage-Cultural focus
- Maintaining integrity of capital assets - address deficiencies and backlogs
- Risk reduction – limiting liability
- Building Partnerships – engaging communities and citizens

All programs were thoroughly reviewed, with reallocation of dollars to programs based on changing priorities, adjusted service, inflation, and projected rate increases. Current budget allocations are noted in the power point slide # 6. Spending projections intend for full expenditures of general appropriation except for capital carryover, estimated at \$200,000.

Preparation of the budget focused to dedicate park revenues with sole purpose to fund park operations and maintenance including support for the 3 requested maintenance FTE. Revenues also address enormous small maintenance backlog tasks in parks. Projections have been increased by \$300,000 from 05-07 to support these needs. Reference slide 9.

A visitor survey done in 2006 reported 92% of North Dakotan's have visited a state park at one time or more. Roughly half of visitors are families with children, average travel distance per visitor is 70 miles one way, they make 5 trips annually and stay 2-5 days.

Our customer or visitor base historically averages 1 million visits. Although 2006 did not reach that level, a slight rise over last season resulted despite extreme heat, fire bans and fuel prices. ND use accounted for 72%, up 4%, noting they stayed home. Canadian visits increased 2% representing 8 % overall visitors with the final 20% from other states.

Visitor satisfaction gathered from the 2006 season survey reported a positive rating and improvement - 1.4 rating – from previous 1.7 rating. (1=Excellent) See slide 12.

#### ONE TIME EXPENDITURES

General fund support for replacement of aging and antiquated equipment is essential. In previous bienniums, capital equipment has been funded from park revenues severely preventing timely replacement needs due to higher priority for park operations. A request of \$950,000 allows progress toward updating aging equipment inventory. Over half of that amount, \$500,000, is projected as a one time expense. A list is attached for reference.

Capital projects include a request for \$1,600,000 general fund, to address updating of aging campground utilities, deteriorating roads, trails facilities and office improvements. The extraordinary repairs budget has been augmented with \$570,500, one time expense to address deferred maintenance backlogs and maintenance of buildings and infrastructure. These projects are public-based priorities that have been requested for years. Please reference the attached list of extraordinary repairs and capital projects for details.

An on-line sales program, to be developed by ITD and included in their budget report, requests one-time general fund support to provide park facility reservations, sales of passes, schedule OHV and Snowmobile safety program courses, all are visitor requests.

The additional one-time funding request relates to International Peace Garden capital and maintenance needs and those folks are better suited to provide the details of that budget.

#### OTHER ADJUSTMENTS

Recruitment of seasonal staff continues to be very challenging with current appropriation levels. Although our current seasonal salary averages over \$7/hour, competing markets range from \$9-\$11, severely limiting recruitment and retaining quality staff. Seasonal work force is critical to agency delivery of service yet current funding levels provide for mostly younger, less skilled employees. The \$120,000 request would raise wages to the equivalent of 50 cents/hour and assist in retaining the more experienced staff.

Stewardship of park natural resources requires the addition of \$142,000 to effectively address noxious weed control and reduce risk through improved forest management within campgrounds and picnic areas across the park system.

Data collected from the 2006 survey reports a state park family visit accounts for direct expenditures of \$178/visit. Using 2006 visitation numbers equates to a \$51 million direct economic impact due to state park visitor travel. These numbers deduct local visits within a 50 mile radius of each park. Data gathered on equivalent sales tax generated by these expenditures indicates \$2.8 million is returned in sales tax annually.

The executive recommendation includes 4 staff positions, all of which are special fund requests. Three positions are maintenance supervisors necessary to provide assistance to maintain the backlog of maintenance and support general grounds maintenance, and park facility and equipment repairs. A fourth position is requested following completion of the Pembina Gorge Trail Plan to implement recommendations for a year-round, multi-use trail system. Work will involve landowner relations, securing trail easements and primarily address trespass issues faced by private landowners.

Finally, like other state agencies, compression/equity faces department staff compared to state average salaries. This budget does not include an equity amount, rather that request is included in the equity pool. Testimony was presented Monday, January 15, in support of the pool and is reiterated again asking for your support of an equity adjustment. State average comp ratio is .96 while the Parks and Recreation Department is .88, a significant disparity that we ask for your support to address. Currently 90% of agency staff salaries are at or below midpoint. Average tenure of the agency is 14 years. Roughly half of FTE staff are between 15 – 33 years of service (20 of 47) with the balance below 10 years, although a majority are at 5 years or below due to recent staff turn-over. During recent exit interviews younger staff have indicated they decided to leave state government due to current salary levels of the longer term employees they would eventually replace. They choose not to stay for fear of similar disparity as they further their career track.

In closing, the ND Parks and Recreation Department has a history of doing a lot with limited resources. We have shown responsibility with state resources and will continue to be resourceful. Meanwhile, impacts of limited funding are affecting the infrastructure, staffing levels, resource base and park facilities being requested by visitors. As noted at the beginning of this summary, this request is forthright, documented and modest. Your approval of this budget request allows movement on these initiatives, enhances the state park system, addresses stewardship, provides the tools for staff to continue and enhance the deliver of quality service, supports the tourism economy, and will excite visitors.

We ask for your full support of the budget submittal included in SB2019.

We offer our time to discuss these items in more detail along with addressing questions.

Doug Prchal

## SB 2019

### 2007-2009 Budget Presentation

North Dakota Parks & Recreation Department  
International Peace Garden

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**The North Dakota Parks & Recreation  
Department has a dual role—**

1. Provide and enhance outdoor recreation opportunities through diverse parks & programs.
2. Stewardship of physical & natural resources.

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### Program Areas



- 1. Natural Resources & Planning**
- State Parks
  - Planning & development
  - Natural resources

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## Program Areas



### 2. Recreation

- Snowmobile youth safety & trails
- Off-highway vehicle youth safety
- Outdoor recreation & trail grants
- Scenic Byways

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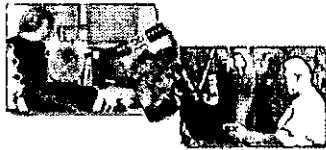
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## Program Areas



### 3. Administration

- Personnel & accounting
- Information technology
- Public information

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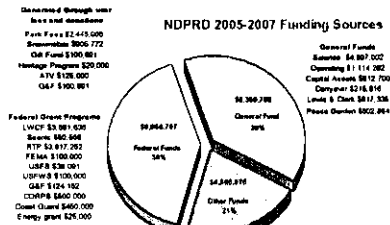
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## 2005-2007 Funding Sources




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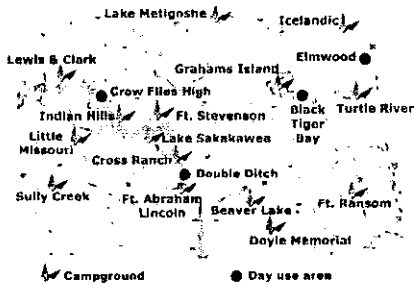
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### North Dakota State Parks

About 1 million visit North Dakota State Parks annually.




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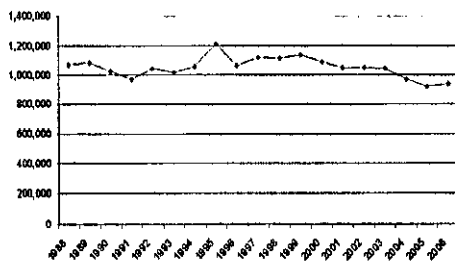
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### State Park Visitation




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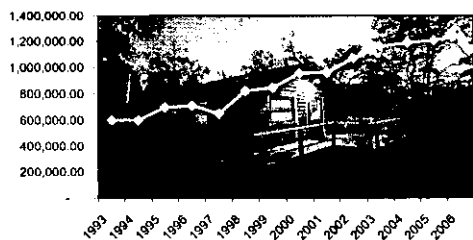
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### NDPRD revenue history




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### Top reasons why North Dakotans use state parks

1. Enjoy nature & the outdoors
2. Spend time with family & friends
3. Rest & relaxation
4. Scenic beauty
5. Wildlife viewing

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### 2006 Park Use Surveys

- 92% of North Dakota residents have visited a state park.
- 46% of state park visitors in 2006 were families with children.
- 40% of our visitors live in cities over 10,000 pop.
- The average travel distance by state park visitors one way was 70 miles.
- State Parks visitors indicated they planned to make from 4 to 6 trips to a state park in 2006.
- Average stay per trip was 2 to 5 days.

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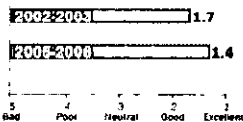
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### North Dakota Parks & Recreation Department Customer Satisfaction Rating




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### NDPRD employee satisfaction

- 92% of employees agree they can depend on receiving support for sound, logical courses of action
- 90% feel performance standards are written and well communicated
- 90% feel the agency makes their work as safe as possible
- 97% feel the agency hires qualified people
- 100% of NDPRD employees are proud to be a state employee

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*Icelandic State Park beach*

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*Beaver Lake State Park Bullhead Tournament*

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*Grahams Island State Park  
Chamber Fishing Tournament*

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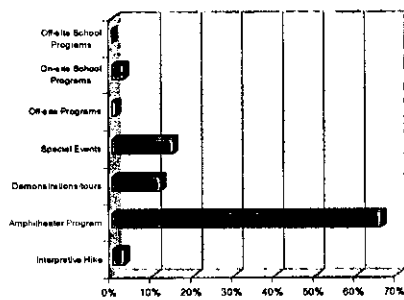
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### Interpretive Programming




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*Facility improvements enhance park visitation*

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*Events Shelter at Lake Sakakawea State Park*

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*Grahams Island State Park Kids' Festival*

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*Fort Stevenson State Park  
Skydance Sakakawea Kite Flying Festival*

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### Facility Maintenance & Equipment Replacement

- 275 buildings
- Average of 20 buildings per park
- Total asset value \$30 million

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*Boat ramp erosion*

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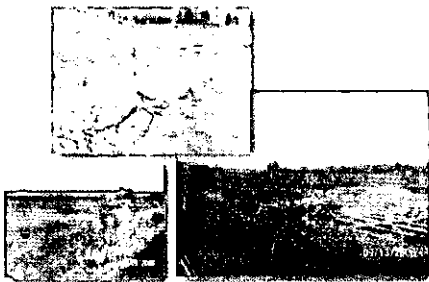
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*Marina facilities  
State Parks on Lake Sakakawea*

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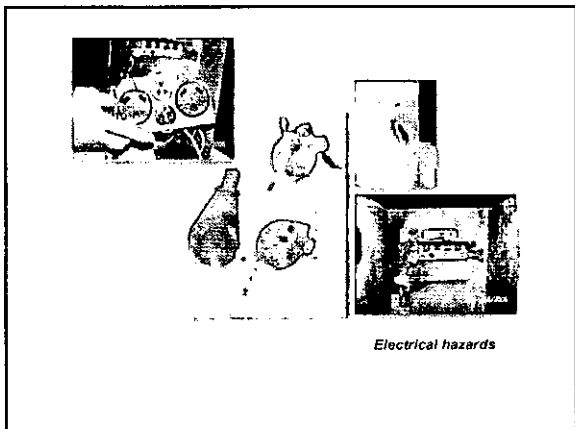
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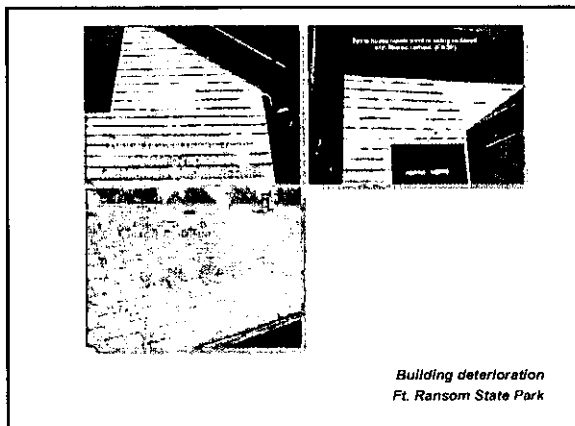
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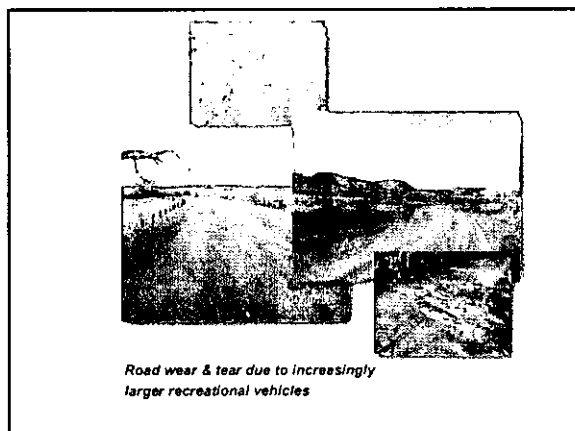
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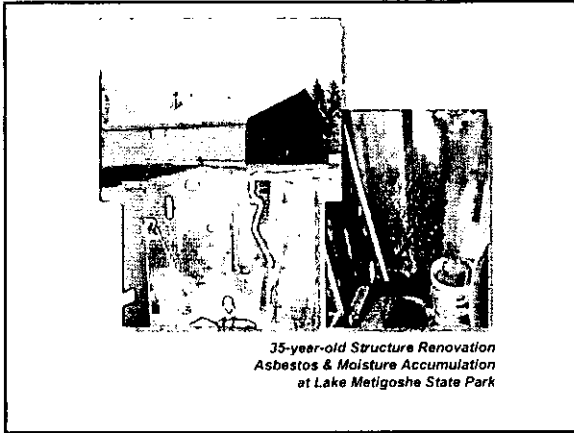
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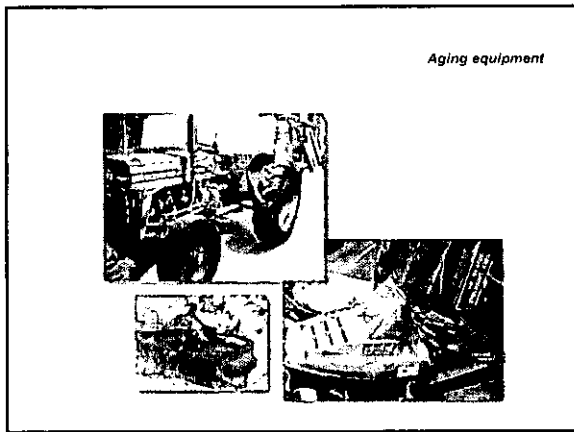
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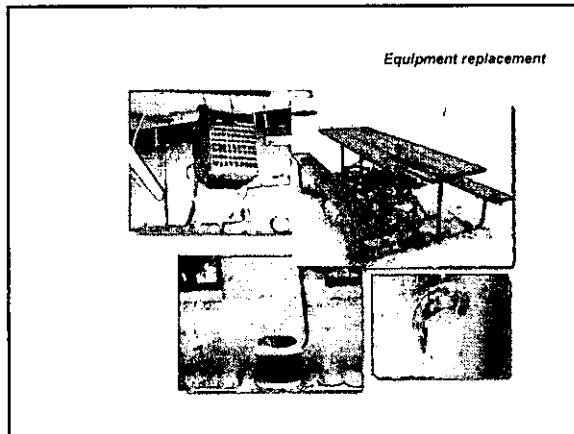
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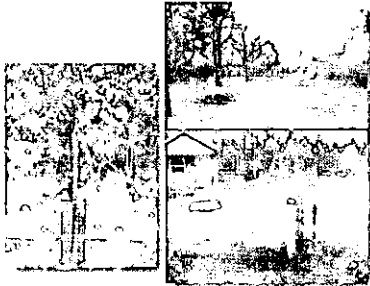
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*Icelandic State Park  
Campground improvements*

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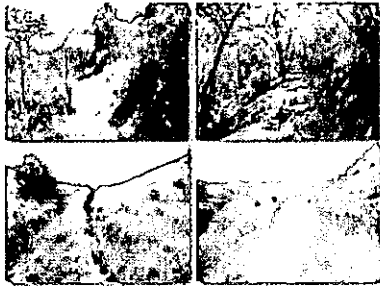
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*Little Missouri State Park  
trail construction*

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*Lake Metigoshe State Park  
Beach improvements*

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## Natural Resources



- Assessing trees for potential risk is one of the most important components of the Tree Management Program.
- Removal or pruning of high risk trees is critical to maintaining a safe park experience and healthy environment.

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- An aggressive tree and shrub planting program is ongoing.
- Last year park staff planted almost 1500 trees and shrubs for visual buffers, wildlife habitat and erosion control



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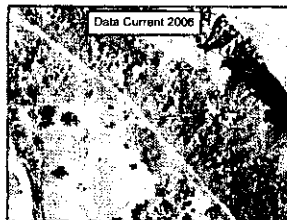
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- Precise noxious weed mapping has been ongoing since 2000.
- GIS Map data is updated on a regular basis.



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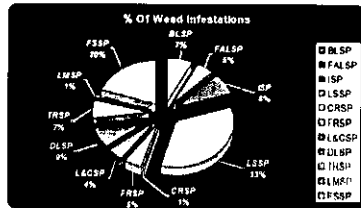
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- A total of 1412 weed infestation acres have been mapped to date.
- Low water levels have greatly increased weed infestation acres in several parks.




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- The importance of ecological monitoring on over 1500 acres of native prairie and over 3300 acres of native forest and woodlands has received increased attention.




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### Conservation Stewards



- Maintaining and enhancing ecological health and natural diversity through restoration strategies is ongoing.
- To date over 400 acres of non-native grasslands and disturbed areas have been restored to native species.

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## 2007-2009 funding sources

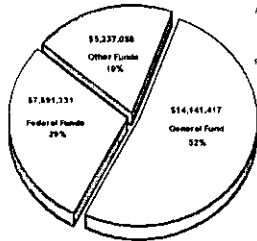
Generated through user fees and donations

Park fees \$2,730,856  
Snowmobile \$660,301  
Gift Fund \$280,000  
ATV \$204,450  
Special needs \$283,900  
Bond \$350,000  
CAF \$381,700

Federal Grant Programs

LWCF \$2,854,708  
Scenic \$104,547  
RTD \$4,630,040  
USFSA/ISA WS 132,000  
Energy grant \$30,000

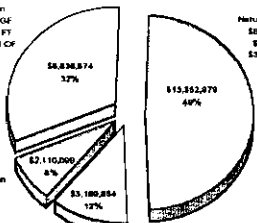
NDPRD 2007-2009 Funding Sources



General Funds  
Administration \$1,801,874  
Recreation \$233,409  
Natural Resources \$8,436,280  
Peace Garden \$2,189,854

## 2007-2009 Budget by Program Area

Recreation  
\$ 233,409 GF  
\$7,325,801 FF  
\$ 1,878,564 CF



Natural Resources  
\$8,838,280 GF  
\$664,530 FF  
\$5,852,199 CF

Administration  
\$1,801,874 GF  
\$ 306,226 CF

Peace Garden  
AT CF

## One Time Investments \$2,830,000

### Operation investments

- \$160,000 for online reservations & sales system

### Capital investments

- \$500,000 for equipment replacement
- \$1,600,000 for capital projects
- \$570,000 for extraordinary repair projects backlog

### Staffing

- 3 FTE Maintenance Supervisors
  - Supports facility & equipment maintenance backlog
- 1 Trail Manager for year-round trail system in the Pembina Gorge
  - Securing trail corridor easements
  - Public relations with landowners
  - Trails enforcement

*All positions are special funded.*

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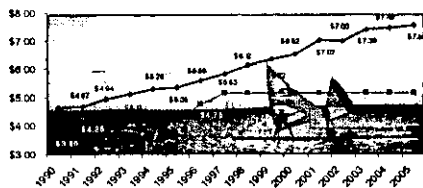
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### NDPRD seasonal wage per hour average




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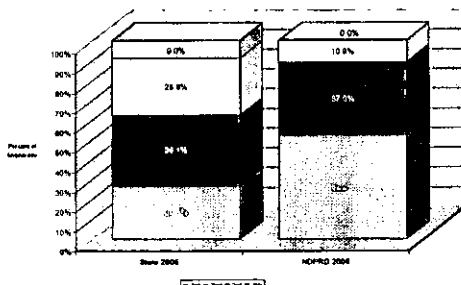
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### Salary Range Quartile Distribution North Dakota Parks & Recreation Department




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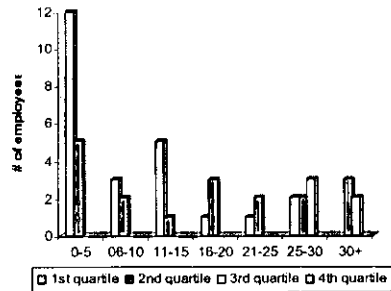
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### NDPRD Staff Years of Service




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### Fiscal impact of park visitors

- Park visitors spent an average of \$178/group per park visit.
- Based on estimated park visitation, state park users had direct expenditures of over \$51 million in 2006.
- Tax revenue collected due to visitor expenditures was \$2.88 million annually.

*Sales of motor homes, boats and other recreational equipment is not included in park visitor expenditures.*

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Handout # 1

SB 2019  
February 26, 2007

SENATE BILL - 2019  
HOUSE APPROPRIATIONS  
EDUCATION AND ENVIRONMENTAL DIVISION  
SAKAKAWEA ROOM  
2:00 PM, FEBRUARY 26, 2007

Mr. Chairman and members of House Appropriations – Education and Environmental Division, I am Doug Prchal, Director of North Dakota Parks and Recreation Department. I appear as requested to provide testimony and answer questions regarding the executive budget presented in SB2019. Additionally, as you are aware, International Peace Garden (IPG) appropriations are also a line item within the department budget. Mr. Steve Locke and others are present to address specifics on that appropriation following my remarks.

Senate Appropriations approved SB2019 as recommended and included 4 amendments as follows: 1. Provided for State Procurement Authority for IPG, no fiscal impact, but an efficient benefit for IPG operations, 2. Added \$400,000 authority for International Music Camp (\$200,000 General Fund - \$200,000 other funds), 3. Incorporated Fort Stevenson Marina Bill (SB2376) into this appropriation (no general funds), and 4. Added \$125,000 general fund to augment insurance claim for department building lost to fire. The IPG and Music Camp representatives will speak to the first two amendments while I will address the Marina, with support from Garrison residents, and the fire loss.

The premise of the department budget recommendation before you supports basic visitor service and stewardship. Visitor service and stewardship of facilities and resources are two mandates of the state park system. Additionally the department is responsible for motorized and non-motorized trails including safety, recreation facility grants to political subdivisions, a scenic byway program and administrative support to all agency programs.

Recommendations in this budget will improve the integrity of the state park system and North Dakota's quality of life, and that tenant holds true for the IPG. All components of the agency appropriation were developed with documented public support. This is a modest budget request; nothing recommended is excessive.

All programs were thoroughly reviewed, with reallocation of dollars to programs based on changing priorities, adjusted service, inflation, and projected rate increases. Base level and optional budget recommendations focused on Strategic Plan objectives:

- Safe, family focused experiences – Improving quality of life
- Quality Customer Service – Community Outreach
- Delivery of diverse programs and events – Heritage-Cultural focus
- Maintaining integrity of capital assets - address deficiencies and backlogs
- Trained, equipped and compensated staff
- Risk reduction – limiting liability
- Building Partnerships – engaging communities and citizens

Visitor satisfaction gathered from the 2006 season survey reported a positive rating and improvement - 1.4 rating – from previous 1.7 rating. (1=Excellent) See attached chart.

A 2006 visitor survey reported 92% of North Dakotans have visited a state park at one time or more. One half of visitors are families with children, average travel distance per visitor is 70 miles one way; they make 5 trips annually and stay 2-5 days. Our customer or visitor base historically averages 1 million visits. Although 2006 did not reach that level, a slight rise over 2005 resulted despite extreme heat, fire bans and fuel prices. ND use accounted for 72%, up 4%, noting folks stayed home. Canadian visits increased 2% representing 8 % of overall visitors with the final 20% visiting from other states.

Preparation of the 07-09 budget dedicates park revenues with the sole as priority to fund park operations, including funding support for 3 requested maintenance FTE. Revenues also address enormous small maintenance backlog within parks. Revenue projections are increased by \$300,000, from the 05-07 level, to support these needs.

#### ONE TIME EXPENDITURES

General fund support for replacement of aging and antiquated equipment is essential. In previous bienniums, capital equipment has been funded from park revenues, severely impacting timely replacement due to higher priority need for revenue in operations. The request of \$950,000 allows progress to update aging equipment inventory. Over half of that amount, \$500,000, is projected as a one time expense. A list is attached for reference.

Capital projects include a request for \$1,600,000 general fund, to address updating of aging campground utilities, deteriorating roads, trails facilities and other improvements. Extraordinary repairs base budget has been augmented with \$570,500, one time expense, to address deferred maintenance backlog and maintenance of buildings and infrastructure. These projects are public-based priorities that have been requested for years. Reference the attached list of extraordinary repairs and capital projects for project details.

An on-line sales program, to be developed by ITD, and included in their budget report requests one-time general fund support to provide park facility reservations, sales of passes, OHV and Snowmobile safety program courses; all priority visitor requests.

Other one-time funding request relates to International Peace Garden needs and those folks are better suited to provide the details of that budget.

#### OTHER ADJUSTMENTS

Recruitment of seasonal staff continues to be very challenging with current appropriation levels. Although current seasonal salary averages over \$7/hour, competing markets range from \$9-\$11, severely limiting recruitment and retaining quality staff. Seasonal work force is critical to agency delivery of service yet current funding levels provide for mostly younger, less skilled employees. The \$120,000 request would raise wages to the equivalent of 50 cents/hour and assist in retaining more experienced staff.

Stewardship of park natural resources requires the addition of \$142,000 to effectively address noxious weed control and reduce risk through improved forest management within campgrounds and picnic areas across the park system.



The executive recommendation includes 4 staff positions, all of which are special fund requests. Three positions are maintenance supervisors necessary to provide assistance to maintain the backlog of maintenance and support general grounds maintenance, and park facility and equipment repairs. A fourth position is requested following completion of the Pembina Gorge Trail Plan to implement recommendations for a year-round, multi-use trail system. Work will involve landowner relations, securing trail easements and primarily address trespass issues faced by private landowners.

Fort Stevenson's marina appropriation incorporated into the budget provides authority to accept \$5.5 million of anticipated federal funding and identifies \$1.1 million of matching funds from Game and Fish finances and \$100,000 of local match. We ask for support of this authority, however request reducing the Game and Fish amount to \$600,000 and the balance of Special Fund match to \$400,000 reducing total Special Funds to \$1 million. Project costs are projected at \$6.5 million with the state in control of the project. There are two boat ramp capital projects tied into the Senate approval that we request be put back into Capital by removing the March 31 trigger date for receipt of federal funds.

On February 5 an electrical fire destroyed the Lake Metigoshe maintenance shop. Fire and Tornado insurance will provide partial recovery but not full loss including content and supplies stored. Estimates for full recovery require the \$125,000 approved by the Senate. The project is listed for replacement in 2009, but with insurance the cost is half of a future request. We ask for your support to enable recovery for the 2007 season.

Data collected from the 2006 survey reports a state park family visit accounts for direct expenditures of \$178/visit. Using 2006 visitation numbers equates to a \$51 million direct economic impact due to state park visitor travel. Data gathered on sales tax generated by these expenditures indicates \$2.8 million is returned in sales tax revenue annually.

Before closing, I express appreciation to House Appropriations for expedient work you did to support the pay increase and equity for staff. They much appreciate that support.

In closing, the ND Parks and Recreation Department has a history of doing a lot with limited resources, showing responsibility with state resources with intent to continue to be resourceful. Meanwhile, impacts of limited funding are affecting the infrastructure, staffing levels, resource base and park facilities being requested by visitors. As noted at the beginning of this summary, this request is forthright, documented and modest. Your approval of this budget request allows movement on these initiatives, enhances the state park system, addresses stewardship, provides the tools for staff to continue and enhance the deliver of quality service, supports the tourism economy, and will excite visitors.


We ask for your full support of the SB2019 budget, as amended with above requests. We offer our time to discuss these items in more detail along with addressing questions.

Doug Prchal

*With the exception of these pages same testimony given to Senate and House*

**SB 2019**  
**The North Dakota Parks & Recreation Department has a dual role—**

1. Enhance outdoor opportunities through diverse parks & programs.
2. Stewardship of State assets.



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**3-Programs**

1. Administration
2. Natural Resources
3. Recreation



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**North Dakota State Parks**  
About 1 million visit North Dakota State Parks annually.



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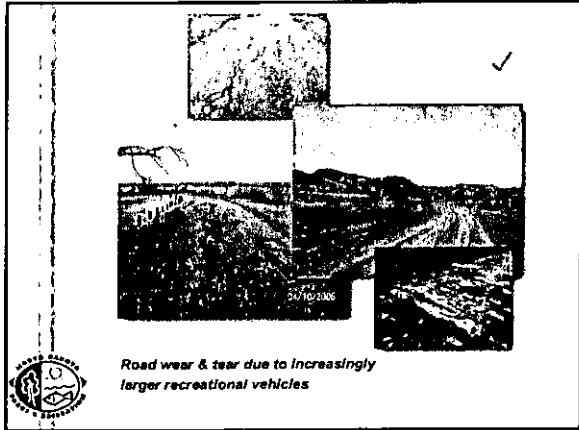
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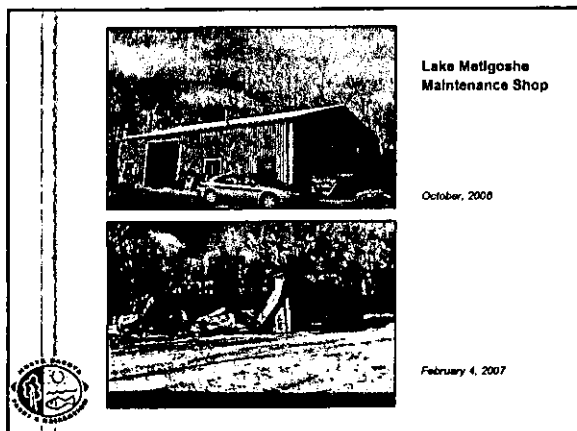
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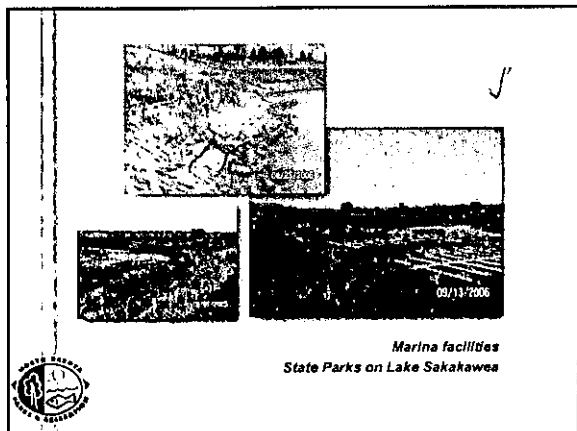
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# PARKS AND RECREATION CAPITAL PROJECTS

Project	Request				Recommendation			
	General Fund	Federal Funds	Special Funds	Total	General Fund	Federal Funds	Special Funds	Total
<b><u>Parks Projects</u></b>								
1 LSSP campground rewire	\$255,000			\$255,000	\$255,000			\$255,000
2 TRSP campground water/rewire	200,000			\$200,000	200,000			\$200,000
3 FSSP campground phase II	320,000			\$320,000	320,000			\$320,000
4 State park road repairs	276,766		415,149	\$691,915	407,916		283,999	\$691,915
5 DLSP campground	500,000			\$500,000				\$0
6 FSSP boat ramp	109,760			\$109,760			109,760	\$109,760
7 ISP, LSSP response vehicle storage	130,000			\$130,000				\$0
8 SCSP, LMBSP employee cabin/admini office	80,000			\$80,000				\$0
9 ISP heritage center expansion	362,500		112,500	\$475,000				\$0
10 LCSP boat dock slip replacement	300,000			\$300,000				\$0
11 FALSP conservation easement	55,000	220,000		\$275,000	55,000	220,000		\$275,000
12 TRSP trail river crossing	62,500	62,500		\$125,000	62,500	62,500		\$125,000
13 LSSP, FRSP, DLSP seasonal housing	120,000			\$120,000				\$0
14 DLSP, LMSP camping cabins	80,000			\$80,000				\$0
15 DLSP ramp widening	150,000			\$150,000			150,000	\$150,000
16 Land purchases	100,000			\$100,000				\$0
17 Federal fund match		800,000		\$800,000		250,000		\$250,000
18 Other fund authority			100,000	\$100,000			100,000	\$100,000
50 Pembina Gorge trailhead and trails development	160,500			\$160,500	160,500			\$160,500
51 Turtle Mtn learning center exhibits	175,000			\$175,000				\$0
52 Log cabin development from fire salvage	85,250			\$85,250				\$0
100 Turtle River admin office completion	150,000			\$150,000	150,000			\$150,000
Total Parks and Rec capital projects	\$3,672,276	\$1,082,500	\$627,649	\$5,382,425	\$1,610,916	\$532,500	\$643,759	\$2,787,175
<b><u>Peace Garden Projects</u></b>								
PG1 Peace Garden infrastructure	933,000			933,000	933,000			933,000
PG2 Peace Garden interpretive center/gardens	3,000,000			3,000,000	1,500,000			1,500,000
Total Peace Garden capital projects	\$3,933,000	\$0	\$0	\$3,933,000	\$2,433,000	\$0	\$0	\$2,433,000
Total projects	\$7,605,276	\$1,082,500	\$627,649	\$9,315,425	\$4,043,916	\$532,500	\$643,759	\$5,220,175

# North Dakota Parks & Recreation Department

Description	Year	Qty	Location	Cost	Total	Replace Date	Replace Cycle Years
Nakota Fire Pumper Slide-in	1992	6	CR,DL,LS,BL,FR,FL	\$10,000.00	\$60,000.00	2007	15
2755 Industrial Tractor	1988	1	DLSP	\$20,239.00	\$20,239.00	2008	20
JD AMT622 Utility Tractor	1989	2	DLSP	\$9,000.00	\$18,000.00	2004	15
JD Tractor 350C	1975	1	DLSP	\$55,000.00	\$55,000.00	1995	20
Lely Sewage Pumper Wagon	1983	1	DLSP	\$15,000.00	\$15,000.00	1998	15
Lorenz Snow Blower 834 3-pt	1988	1	DLSP	\$3,500.00	\$3,500.00	2003	15
Mercury Rescue Boat Motor	1999	1	DLSP	\$4,198.00	\$4,198.00	2007	8
Suzuki Fishing Baot Motor Rental	1985	1	DLSP	\$2,623.00	\$2,623.00	1989	4
Toro 345 Riding Mower	1999	1	DLSP	\$13,815.00	\$13,815.00	2009	10
Street Broom 3-pt	1985	2	DLSP,LMSP	\$3,500.00	\$7,000.00	2005	20
JD 401D Utility Tractor	1985	1	FLSP	\$55,000.00	\$55,000.00	2005	20
Kubota Utility Tractor 35 horse	1986	1	FLSP	\$8,850.00	\$8,850.00	2006	20
Massey F135 Utility Tract	1971	1	FLSP	\$20,000.00	\$20,000.00	1986	15
Polaris Trail Indy Snowmobile	1987	1	FLSP	\$9,000.00	\$9,000.00	1999	12
Honda ATV	1996	1	FRSP	\$5,587.00	\$5,587.00	2008	12
JD 1050 Utility Tractor	1982	1	FRSP	\$20,000.00	\$20,000.00	2002	20
Ski-Doo Alpine II Snowmobile	1993	2	FRSP,CRSP	\$12,000.00	\$24,000.00	2005	12
Toro GM mower	1984	3	FRSP,LCSP,FSSP	\$16,000.00	\$48,000.00	1994	10
Lund Boat Rebel - Rental	1988	4	FS,LS (2), DL	\$3,927.00	\$15,708.00	1996	8
Larson Boat- Rescue	1989	1	FSSP	\$25,000.00	\$25,000.00	2009	20
Olathe Grass Seeder 3-pt	1989	1	FSSP	\$3,583.00	\$3,583.00	2009	20
Weed Badger 2030 Tractor Mount	1988	1	FSSP	\$5,500.50	\$5,500.50	1998	10
Sewage Pumper Wagon 1500 gal	1978	2	FSSP, LSSP	\$15,000.00	\$30,000.00	1993	15
Evinrude Boat & Motor	1994	1	ISP	\$5,000.00	\$5,000.00	2002	8
Kubota Tractor 40 horse	1984	1	ISP	\$7,499.00	\$7,499.00	2004	20
Toro 225 Riding Mower	1999	2	ISP,LMSP	\$11,549.00	\$23,098.00	2009	10
Boston Whaler Boat	1983	1	LCSP	\$60,000.00	\$60,000.00	2003	20
Ford 2110 Utility Tractor	1988	1	LCSP	\$11,560.00	\$11,560.00	2008	20
Ford 545 DD414K - Industrial	1984	1	LCSP	\$55,000.00	\$55,000.00	2004	20
Mercury Outboard	1996	1	LCSP	\$10,000.00	\$10,000.00	2004	8
Tre-Ro-Weeder 350	1986	1	LCSP	\$8,000.00	\$8,000.00	1996	10
Woods Rotary Mower Trailer	1986	1	LCSP	\$6,174.07	\$6,174.07	2001	15
GEM Electric Car	1999	1	LMSP	\$9,200.00	\$9,200.00	2009	10
JD Rotary Mower 709 3-pt	1985	1	LMSP	\$6,596.44	\$6,596.44	2000	15
Levo Stump Cutter TM540 3-pt.	1982	1	LMSP	\$16,000.00	\$16,000.00	1997	15
Track Truck X-CSki Trail Groomer	1994	1	LMSP	\$27,000.00	\$27,000.00	2009	15
Yamaha Phazer Snowmobile	1986	3	LM,LS,TR	\$8,000.00	\$24,000.00	1998	12
Howard Point Tiller PT	1982	1	LSSP	\$3,497.00	\$3,497.00	1997	15
Mercury Rescue Boat Motor	2000	1	LSSP	\$6,877.00	\$6,877.00	2008	8
Toro 325D Mower	1999	6	TR,LC,LS,CR,FL,ISP	\$14,696.00	\$88,176.00	2009	10
JD 430 Garden Tractor	1987	1	TRSP	\$8,974.00	\$8,974.00	2007	20
Massey Ferguson 135	1971	1	TRSP	\$2,819.00	\$2,819.00	1991	20
Stump Cutter Trailer Type	1965	1	TRSP	\$8,000.00	\$8,000.00	1980	15

TOTAL

\$857,074.01

## NDPRD Equipment List OVER \$5000 (07-09)

Equipment	Parks	Count	Each	Total Cost
Tractor - Industrial	FSSP,LMSP	2	\$55,000	\$110,000
Utility Tractor	SCSP,DL,LS	3	20000	\$60,000
Toro Workman	FL,FS,TR	3	17000	\$51,000
Utility Vehicle	LS-2,LMSP	3	20000	\$60,000
Utility Vehicle	L&CSP	1	10000	\$10,000
Bobcat	FLSP,LMSP	2	28000	\$56,000
Toro Mower-72"	SC,CR,DL	3	18000	\$54,000
Rescue Boat	LSSP	1	55000	\$55,000
Fire Units	IS,LM,BL	3	6000	\$18,000
Boat Motor	ISP	1	6000	\$6,000
Sewage Sump Pumps	FLSP-6	6	3000	\$18,000
Snowmobile Alpine II	ISP	1	7000	\$7,000
Trailer - Equipment	DLSP,LSSP	2	5000	\$10,000
Trailer - Snowmobile	FLSP	1	8000	\$8,000
Track Truck X-C Ski Trail Groomer	TRSP	1	40000	\$40,000
Courtesy Dock	BLSP	1	5000	\$5,000
Visitor Center Furniture	TRSP	1	20000	\$20,000
Industrial Leaf Blower	LMSP	1	5000	\$5,000
Snow Blower 3-pt.	LSSP	2	6000	\$12,000
Snowblower-Bobcat	DLSP	1	6000	\$6,000
Mower Brush Trails	LSSP	1	5000	\$5,000
Seed Drill - Pool	Pool	1	5000	\$5,000

**TOTAL****\$621,000.00**

**ND Parks and Recreation**  
**Extra Ordinary Repairs - Base budget \$757,500**

Projects	Park	Est. Cost
1 bathroom/shower ADA compliance renovation	CRSP	\$40,000.00
2 Manager res sewer	LMSP	\$10,000.00
3 basement mangers res	LCSP	\$40,000.00
4 Recreation Trail Repair	LMB	\$12,000.00
5 Renovate Ranger Residence	LSSP	\$30,000.00
6 Comfort station renovation	LSSP	\$5,500.00
7 Demolish chalet	TRSP	\$40,000.00
8 Repair Trail/kiosk	TRSP	\$25,000.00
9 Relocate Concession building	TRSP	\$45,000.00
10 Block House renovation	FALSP	\$25,000.00
11 Propane safety repair	LMSP	\$6,000.00
12 dining hall renovation	LMSP	\$18,000.00
13 reside ranger residence	FSSP	\$10,000.00
14 vault toilets	LCSP	\$15,000.00
15 renovate vault toilets	CRSP	\$15,000.00
16 renovate vault toilets	LSSP	\$15,000.00
17 Entrance & Visitor Center Security Systems	System	\$20,000.00
18 Agassiz vault toilet	TRSP	\$15,000.00
19 restroom plumbing/museum	FALSP	\$7,000.00
20 HVAC system	FALSP	\$40,000.00
21 Marina erosion repair	FSSP	\$5,000.00
22 Concession restroom ADA	LSSP	\$13,000.00
23 water hydrants campground	LCSP	\$20,000.00
24 Boundary fence	LMB	\$15,000.00
25 Pasture fence	BLSP	\$7,500.00
26 RV Dump	LSSP	\$25,000.00
27 Shop energy retrofit	LCSP	\$12,000.00
28 Carpenter Shop restroom	FALSP	\$10,000.00
29 Shop energy retrofit	FRSP	\$40,000.00
30 Group Cabin Energy Retrofit	TRSP	\$6,500.00
31 transfer valves lagoons	DLSP/FALSP	\$19,000.00
32 M2 cabin renovation	LMSP	\$30,000.00
33 Rear Screen Amphitheater, seating, & AV Equip	LMSP	\$30,000.00
34 Boundary fence	LMB	\$15,000.00
35 comfort station plumbing room repair	LMSP	\$7,500.00
36 Courtesy Dock	BLSP	\$16,000.00
37 Bjonne House HVAC	FRSP	\$6,000.00
38 shingles Sivert shelter	DLSP	\$7,000.00
39 Replace entrance station	BLSP	\$24,000.00
40 Amphitheatre rehab	ISP	\$15,000.00

\$757,000.00

# Optional Adjustment Request

41	ADA sidewalks & toilets	System	\$20,000.00	
42	force main fish cleaning station	LSSP	\$15,000.00	
43	Marina stairs	LCSP	\$22,500.00	
44	shop roof	CRSP	\$18,000.00	
45	Marina steps replacement	FSSP	\$6,000.00	
46	Boat Ramp Repairs	LCSP	\$80,000.00	
47	Radon mitigation	FRSP	\$5,000.00	
48	shingle comfort station #30	LMSP	\$7,200.00	
49	Reshingle Managers Res	LMSP	\$6,000.00	
50	Main Boat Ramp Repairs	LSSP	\$30,000.00	
51	Trolley stop step repair	FALSP	\$6,000.00	
52	commissary parking lot lighting	FALSP	\$5,000.00	
53	renovate concession stable	FALSP	\$15,000.00	
54	beach sidewalk repair	ISP	\$9,000.00	
55	Renovate Amphitheater	ISP	\$25,000.00	
56	basement wall updates RR	FALSP	\$6,000.00	
57	comfort station roof repair	FSSP	\$6,000.00	
58	trail repair	FRSP	\$10,000.00	
59	Snowmobile shelter renovation	FALSP	\$15,000.00	
60	Heritage convert to geo thermal	ISP	\$50,000.00	
61	picnic shelters	BLSP	\$25,000.00	
62	energy retrofit shop	BLSP	\$12,000.00	
63	demo roof cap building site	BLSP	\$14,000.00	
64	campground septic drain field	BLSP	\$10,000.00	
65	renovate WPA projects	BLSP	\$30,000.00	
66	water hydrants campground	FRSP	\$12,000.00	
67	Campground Upgrade	FRSP	\$83,000.00	
68	Shingle Shelters	FRSP	\$21,000.00	
69	Upgrade Corral	FRSP	\$15,000.00	\$578,700.00
70	Boundary Fence	SCSP	\$20,000.00	
71	Road Repair	SCSP	\$15,000.00	
72	Road Repair	LMB	\$15,000.00	
73	Road repair	CRSP	\$22,000.00	
74	reshape/gravel roads	FSSP	\$8,600.00	
75	Reshape & gravel roads	LMSP	\$8,800.00	
76	reshape and gravel roads	DLSP	\$9,100.00	
77	Shingle Ranger Garage	LCSP	\$6,200.00	
78	Shingle Picnic Shelters	LCSP	\$11,500.00	
79	Managers Residence Carpeting	FSSP	\$5,300.00	
80	Replace DeTrobriand housing flooring	FSSP	\$6,500.00	
81	shingle Toilet Vaults & fish cleaning	FSSP	\$7,800.00	
82	Shop Energy Retrofit	LSSP	\$23,000.00	
83	Demo marina residence	LSSP	\$15,000.00	
84	replace shingles picnic shelters	LSSP	\$25,000.00	
85	Dorm shingles	LMSP	\$14,500.00	
86	Auditorium flooring	LMSP	\$6,400.00	
87	reshingle employee cabins	LMSP	\$7,700.00	
88	Multi-Use Trails / rehab	LMSP	\$13,000.00	
89	Demolish Shop	TRSP	\$15,000.00	
90	Renovate CCC Residence	TRSP	\$20,000.00	
91	Demolish Park Office	TRSP	\$17,000.00	
92	shop energy retrofit	ISP	\$16,000.00	
93	Reroof Gunlogson Barn / Grainery	ISP	\$5,100.00	
94	Replace Seasonal Res/Cabin #23/Hallson Church flooring	ISP	\$7,500.00	
95	Replace Amphitheater benches	ISP	\$9,000.00	
96	shingle managers residence	DLSP	\$7,400.00	
97	shingle garage storage/toilet vaults	DLSP	\$6,400.00	
98	Upgrade/Replace Security System	FALSP	\$16,000.00	
99	CCC Visitor Center Wood Shakes	FALSP	\$30,000.00	
100	Toilet Vaults / storage shed shingles	FALSP	\$8,300.00	
101	Manager Res driveway/drainage	FALSP	\$8,700.00	
102	Manager Res shingles/siding/renovation	FALSP	\$35,000.00	
103	Ranger Res shingles/siding/renovation	FALSP	\$30,000.00	
104	amphitheater benches	FALSP	\$14,000.00	
105	replace residence garage	LMSP	\$11,000.00	
106	Custer House Shingles	FALSP	\$35,000.00	\$1,110,500.00
				\$531,800.00 remaining
	TOTAL		\$1,777,500.00	



# NDPRD Base budget staff hours

## 2005-2007 biennium

Park	FTE	3 yr avg Temp	Existing Staff Hrs		Base Budget Staff Hrs	% of Total
FALSP	4.00	5.37	19,490	15%	18,834	12%
LMSP	4.00	3.65	15,912	13%	18,743	12%
ISP	3.00	4.13	14,825	12%	18,383	12%
DLSP	2.00	4.40	13,312	11%	16,154	10%
TRSP	3.00	4.26	15,101	12%	15,303	10%
FSSP	2.00	2.75	9,880	8%	14,591	9%
LSSP	2.00	3.68	11,814	9%	14,473	9%
FRSP	1.00	2.43	7,134	6%	10,473	7%
L&CSP	1.00	2.82	7,946	6%	10,297	7%
CRSP	2.00	1.74	7,779	6%	10,055	7%
BLSP	-	1.22	2,538	2%	3,691	2%
Sully		0.75	1,560	1%	775	1%
Little Mo		0.56	1,165	1%	2,538	2%
	24.00		128,455	102%	154,310	100%
					25,855	

## 2007-2009 biennium

Park	FTE	Temp	Staff Hrs		Staff Hrs	Total
FALSP	4.00	5.37	19,490	15%	18,834	12%
LMSP	4.00	3.65	15,912	13%	18,743	12%
ISP	3.00	4.13	14,825	12%	18,383	12%
DLSP	3.00	4.40	15,392	12%	16,154	10%
TRSP	3.00	4.26	15,101	12%	15,303	10%
FSSP	3.00	2.75	11,960	9%	14,591	9%
LSSP	3.00	3.68	13,894	11%	14,473	9%
FRSP	1.00	2.43	7,134	6%	10,473	7%
L&CSP	1.00	2.82	7,946	6%	10,297	7%
CRSP	2.00	1.74	7,779	6%	10,055	7%
BLSP	-	1.22	2,538	2%	3,691	2%
Sully		0.75	1,560	1%	775	1%
Little Mo		0.56	1,165	1%	2,538	2%
	27.00		134,695	107%	154,310	100%
					19,615	

	NDPRD salary ranges								
			1-Jul-06						Current
FTE	Position #	Gr	Salary	Per/hr	Low	Mid	High	Yrs	C-ratio
1.00	00006710	13	4013.97	23.16	3144.00	4192.00	5240.00	33.31	0.96
1.00	00006696	14	4867.10	28.08	3418.00	4557.00	5696.00	31.79	1.07
1.00	00006694	13	4105.82	23.69	3144.00	4192.00	5240.00	31.77	0.98
1.00	00006698	13	3989.08	23.01	3144.00	4192.00	5240.00	30.91	0.95
1.00	00006682	10	3096.28	17.86	2305.00	3073.00	3841.00	30.41	1.01
1.00	00006695	13	3725.18	21.49	3144.00	4192.00	5240.00	28.92	0.89
1.00	00006692	10	3234.60	18.66	2837.00	3782.00	4728.00	28.80	0.86
	00006683	9	2806.41	16.19	2115.00	2820.00	3525.00	28.32	1.00
1.00	00006687	13	4312.36	24.88	3144.00	4192.00	5240.00	27.49	1.03
1.00	00006712	12	3900.45	22.50	2837.00	3782.00	4728.00	26.83	1.03
1.00	00006675	13	4241.00	24.47	3144.00	4192.00	5240.00	25.96	1.01
1.00	00006693	13	3388.55	19.55	3144.00	4192.00	5240.00	25.89	0.81
1.00	00006697	10	3021.65	17.43	2305.00	3073.00	3841.00	24.58	0.98
1.00	00006690	13	3294.21	19.01	3144.00	4192.00	5240.00	23.91	0.79
1.00	00006685	11	3389.49	19.56	2557.00	3409.00	4261.00	21.01	0.99
1.00	00006713	10	2915.64	16.82	2305.00	3073.00	3841.00	19.38	0.95
	00006709	10	2769.98	15.98	2305.00	3073.00	3841.00	18.84	0.90
1.00	00012386	12	3057.60	17.64	2837.00	3782.00	4782.00	17.88	0.81
1.00	00006680	12	3428.67	19.78	2837.00	3782.00	4728.00	17.00	0.91
1.00	00006689	13	3144.21	18.14	3144.00	4192.00	5240.00	14.83	0.75
1.00	00006686	10	2838.12	16.37	2305.00	3073.00	3841.00	13.30	0.92
1.00	00006715	9	2298.40	13.26	2115.00	2820.00	3525.00	12.71	0.82
0.75	00006700	8	2126.18	12.27	1920.00	2560.00	3200.00	11.93	0.83
1.00	00006711	10	2487.68	14.35	2305.00	3073.00	3841.00	11.04	0.81
1.00	00006708	9	2779.71	16.04	2115.00	2820.00	3525.00	10.33	0.99
1.00	00006691	10	2529.33	14.59	2305.00	3073.00	3841.00	8.95	0.82
1.00	00006702	9	2413.20	13.92	2115.00	2820.00	3525.00	8.62	0.86
	00006705	10	2795.94	16.13	2305.00	3073.00	3841.00	7.37	0.91
0.75	00006717	9	2115.61	12.21	2115.00	2820.00	3525.00	6.12	0.75
1.00	00006703	11	2900.00	16.73	2557.00	3409.00	4261.00	5.85	0.85
1.00	00006706	6	1930.66	11.14	1586.00	2115.00	2644.00	5.51	0.91
1.00	00006704	9	2379.52	13.73	2115.00	2820.00	3525.00	4.69	0.84
1.00	00006718	8	2115.61	12.21	2115.00	2820.00	3525.00	4.23	0.75
1.00	00010314	8	2082.04	12.01	1920.00	2560.00	3200.00	3.23	0.81
1.00	00006681	11	2684.75	15.49	2557.00	3409.00	4261.00	2.45	0.79
1.00	00006676	12	3446.50	19.88	2837.00	3782.00	4728.00	1.98	0.91
1.00	00006716	9	2319.20	13.38	2115.00	2820.00	3525.00	1.83	0.82
0.75	00006707	12	2973.43	17.15	2837.00	3782.00	4728.00	1.70	0.79
0.75	00006688	12	2837.00	16.37	2837.00	3782.00	4728.00	1.60	0.75
0.75	00006701	9	2293.20	13.23	2115.00	2820.00	3525.00	1.20	0.81
0.75	00006699	10	2419.87	13.96	2305.00	3073.00	3841.00	1.11	0.79
	00006679	9	2507.00	14.46	2115.00	2820.00	3525.00	0.91	0.89
1.00	00006678	7	1880.00	10.85	1746.00	2328.00	2910.00	0.45	0.81
1.00	00006714	10	2350.00	13.56	2305.00	3073.00	3841.00	0.36	0.76
1.00	00023881	10	2550.00	14.71	2305.00	3073.00	3841.00	0.20	0.83
	00006684	10							
39.50									
			132,755.20			150,552.00		13.52	0.88

Chairman Wald and members of the Education and Environmental Division of the House Appropriations Committee, my name is Sue Schreiner. I am a Past President of the Garrison Chamber of Commerce and a Trust Officer at the Garrison State Bank and Trust. I am here today in support of Section 6 of the Parks and Recreation Budget appropriating \$1.1 million to the North Dakota Parks and Recreation Department for the construction of a marina at Ft. Stevenson State Park.

If you would refer to the first page of color photographs that I have provided for you, it shows the Ft. Stevenson Marina, fully operational at normal lake levels, which would be at an elevation above 1830 ftmsl. It holds 72 slips and has a launching ramp that is 60 ft wide and able to accommodate up to 4 boats launching simultaneously. The bottom of the ramp is at 1822 ftmsl. The other picture shown on that page is the same marina at its present day condition. Water levels at this time are at 1807 ftmsl. Our present marina will have its 25<sup>th</sup> birthday in 2007; on that birthday it will have been dry for 15 of those years; more than 50% of its life.

The Garrison Reservoir Elevation Study, found on the next page, compares the mean elevation to the taxable sales in our community. In looking at the 6 low water years between 1988 and 1993, when the marina was nonoperational or marginally so, the average taxable sales in our community were \$8.3 million per year. In comparing the following 6 years between 1994 and 1999, at normal water levels when the marina was fully operational, taxable sales averaged \$10.5 million per year. A \$2.2 million decrease in the low water years takes its toll on our business community. The outlook changes from one of economic development to one of economic survival.

The next page shows another Garrison Reservoir Study but this time shows a correlation between the marina revenue and the mean elevation. As you can see, an operational marina creates a major economic impact to the tourism/recreation industry not only to Garrison, but to other communities up and down the 1,530 miles of shoreline of Lake Sakakawea. It has a far-reaching effect on businesses in the major cities in the vicinity of Garrison through sales of RV's, boats, sporting goods and repair services, as well as to the revenues of our Great State of North Dakota. As important as the issue of revenue is the issue of safety. There is only 1 operational marina on all of Lake Sakakawea; that being at the Sakakawea State Park on the south side of the lake. In this low water environment we need a facility on the north side as well, to provide a safe harbor to vessels when storm conditions, as they so often do, present themselves.

The next two pages show the present marina, the site of the new Garrison Bay Marina and the engineered drawing of the new marina. This marina would have adequate water at a lake level 32 ft. lower than the present marina bottom. The channel going into the marina has 35 – 40 ft. of water depth in this low water environment. It is estimated that this new marina will cost in the range of \$6 to \$6.5 million. Of that amount, our U.S. Senators Dorgan and Conrad, along with Congressmen Pomeroy are working to secure \$5.5 million in federal funding. Adding the state funding of \$1.1 million as proposed the Parks and Recreation budget would insure the adequate amount of funding to build our marina. These matching funds will also help in our quest to get the Federal dollars transferred to the State, making this a project whose design and construction will be completed by the ND State Parks and Recreation Department. This will not only insure us that the project will be completed, but it will be a savings of millions of dollars by

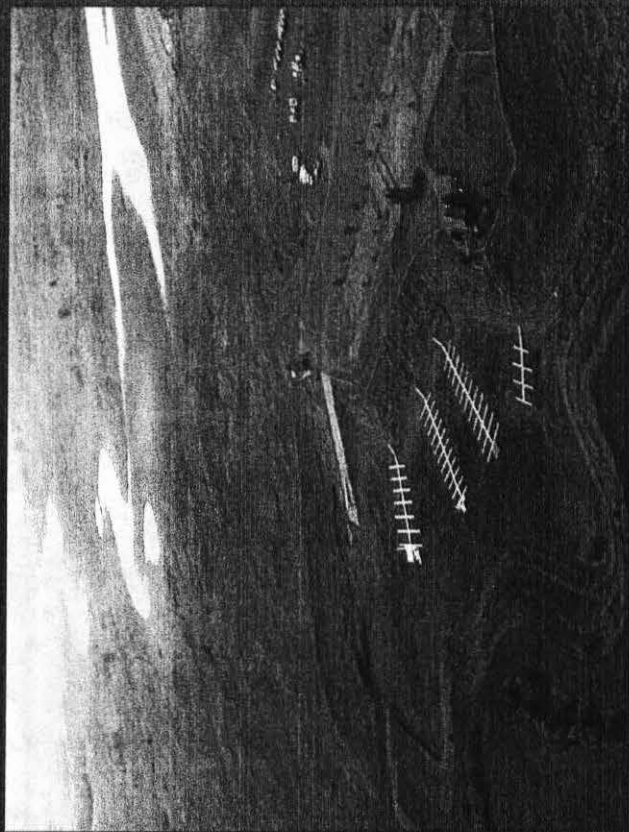
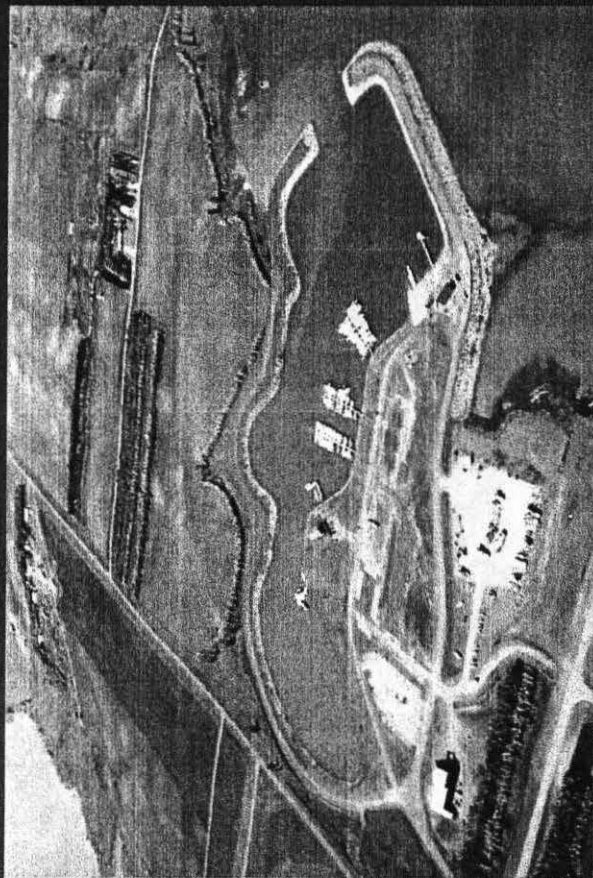
taking it out of the hands of the Corps of Engineers, whose estimated costs have run as high as \$26 million.

The next page is a picture of what we look at each and every time we drive into our present marina parking lot. Larger boats from the Ft. Stevenson Marina, as well as other marinas up and down the north shoreline of Lake Sakakawea, are sitting in storage lots, are for sale, or have been sold and moved to other locations; some of them outside of our Great State of North Dakota.

Lastly I have a listing of the money expended by the community of Garrison either directly or through events that were initiated and continue to be supported by Garrison. We have a strong history of supporting the Ft. Stevenson State Park and will continue to do so. We don't have "hard dollars" to put into this project but we have "hard workers". This list proves that we can be counted on to lend a hand wherever necessary to make this marina a reality.

Now is the time to build. The low water levels provide us with an opportunity to save on project costs as the height of the coffer dam directly correlates to the water level during the building process. I strongly urge you to recommend a "DO PASS" status for Parks and Recreation Budget which includes Section 6 for funding for the Garrison Bay Marina. Thank you.

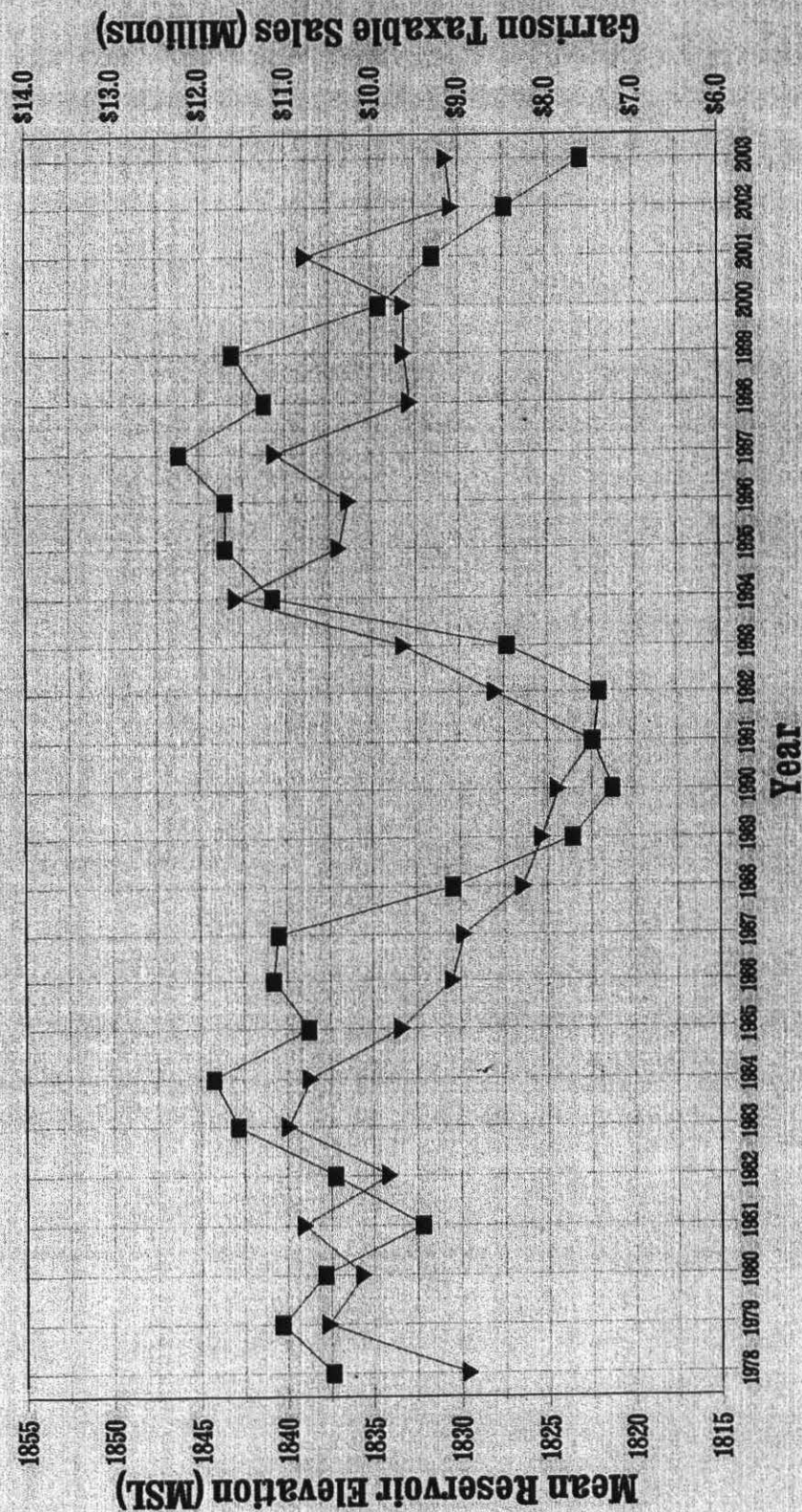
# Then and Now.....



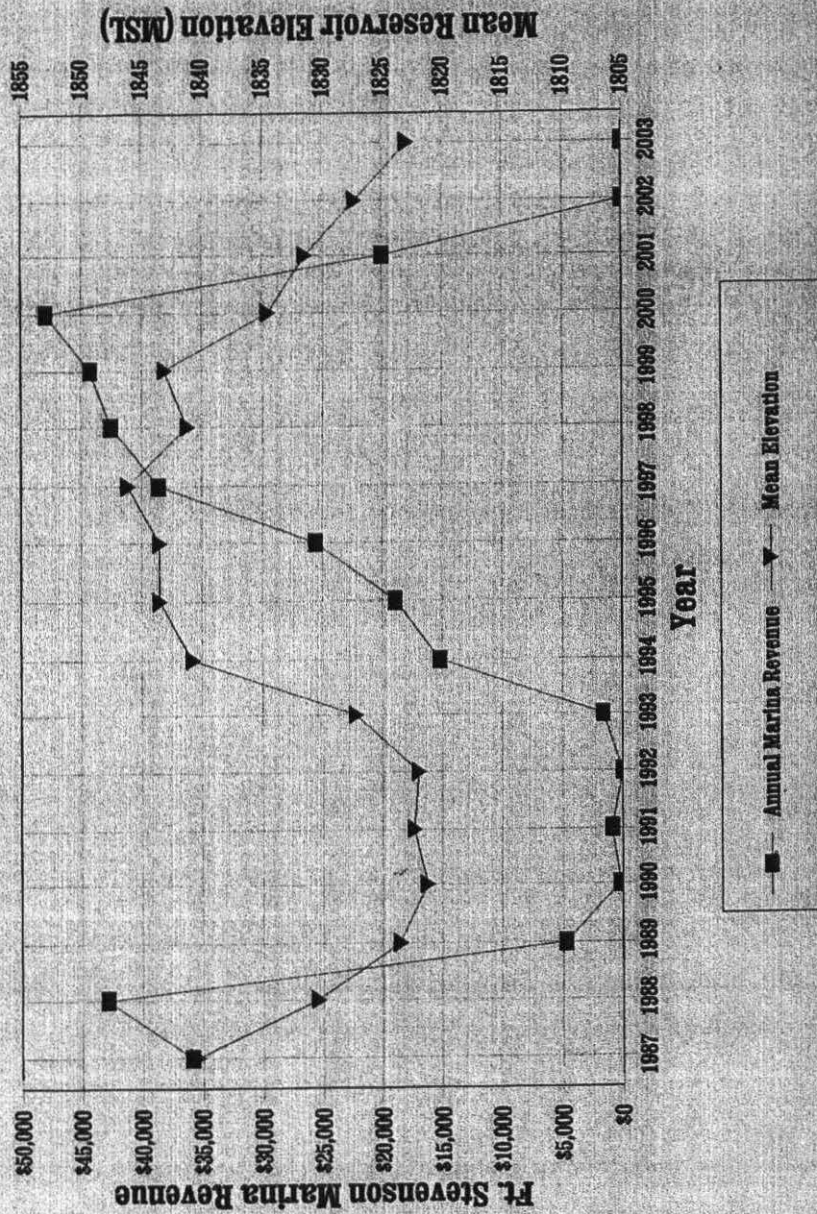


# Garrison Reservoir Elevation Study

Mean Elevation vs. Garrison Sales



# **Garrison Reservoir Elevation Study** **Marina Revenue vs. Mean Elevation**



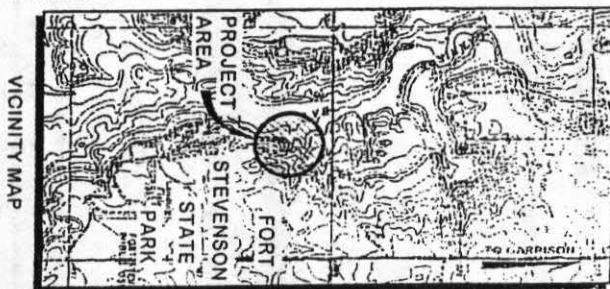
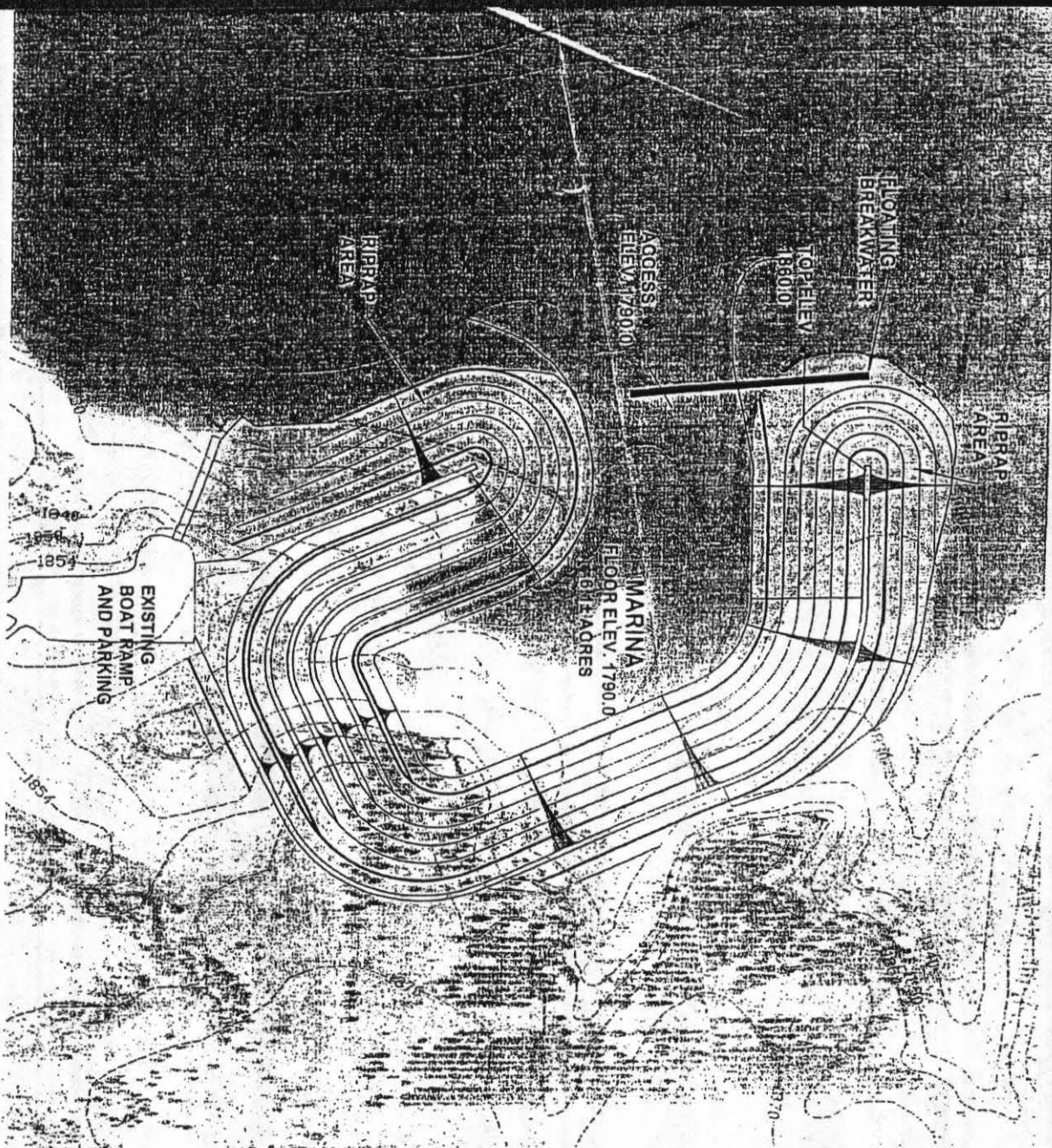
■ A marina that is unusable creates a major economic impact to the tourism/recreation industry



# Present Day Marina and the New Garrison Bay Location



- Ramp and docks at the present marina.
- Proposed new marina in Garrison Bay, having adequate water at 32 ft. lower than the present marina bottom.
- Channel has between 35 – 40 ft. of water depth.



SCALE:  
1" = 200'  
CONTOUR  
INTERVAL = 10 FT.

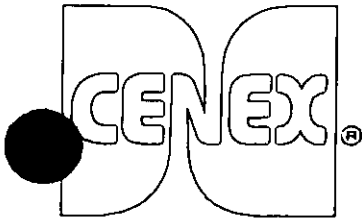
DATE: 6/10/01  
DRAWN BY: D.A.H.  
CHECKED BY: J.E.B.  
PROJECT NO: 04-091  
SHEET: 1  
OF: 1

**PROPOSED MARINA**  
AmeriTech Engineering Corporation

**FORT STEVENSON STATE PARK**  
2005 IMPROVEMENT PROJECTS

**Money Expended in Support of Ft. Stevenson State Park:**

Construction and Maintenance of the Guardhouse (All Labor was donated from Garrison residents)	\$164,000.00
Planning and Design of Guardhouse donated by a Garrison Engineer	\$50,000.00
Engineering Costs donated by a Garrison Engineer	\$40,000.00
Docks and expenses related to the current Marina by the Dockowners Association	\$300,000.00
Construction and Maintenance of 3 Visitor Cabins	\$30,000.00
Core Drilling	\$22,300.00
Expenses to upgrade road to the west ramp	\$3,500.00
Grant applied for and received by the Garrison Garrison Chamber for a bike trail to be constructed at Ft. Stevenson State Park	\$108,000.00
Labor to install 2 sets of playground equipment (without having to pay for installation it allowed the Park to purchase the 2nd set)	\$35,000.00
CANDISC originated with the Garrison Chamber of Commerce in 1993. Dollars spent by them in ND since 1995. Headquarters out of Ft. Stevenson.	\$288,500.00
CANDISC riders visit communities throughout ND each year. They spend approximately 35,000.00 per community annually. All dollars are taxable.	
Labor for Construction of an Arboretum in the Park	
Garrison coordinates the Governors Cup, the Jr. Governors Cup and the Fall Walleye Classic, all of them launching out of Ft. Stevenson annually.	
Garrison coordinates Skydance Sakakawea at Ft. Stevenson annually.	
Garrison coordinates Military Days at Ft. Stevenson annually.	
Garrison coordinates the Beach Party at Ft. Stevenson annually.	
	<hr/>
	\$1,041,300.00



## Farmers Union Oil Company

PO Box 429 • Garrison, North Dakota 58540-0429

PHONE: 701-463-2256 • FAX: 701-463-2258

Good afternoon committee members,

My name is Paul Schlichting the General Manager at Cenex of Garrison, and I'm here to ask for your support for Park and Recreation budget that would allow the marina project to happen at Fort Stevenson State Park in Garrison.

The Marina and the State Park are a very valuable resource to the Garrison Community. Every summer it brings people from all over to our community which means they come to my business, as well as all the other businesses in the Garrison community.

Not only does this bring people to our community but it provides jobs for the youth in the Garrison area. At Cenex we have as many as 15 youth employees during the summer months, and this is just at one of the Garrison businesses.

When the Fort Stevenson State Park visitation is down, business is also down. We have seen as much as a 20% decrease in sales which can be as much as \$140,000.00, and this is for one month.

Garrison is a growing and thriving community with new businesses coming to our area as well as people coming to enjoy all of the great activities and recreational opportunities the Garrison community has to offer, *which includes a NEW MARINA!!*.

My business along with the business community of Garrison needs your support for a new marina at the Fort Stevenson State Park.

Thank you, I will now try to answer any questions to the best of my abilities.

Paul Schlichting GM



Handout # 6

SB 2019  
Parks and Recreation  
February 26, 2007

House Appropriations Committee  
SB 2019  
2:30 p.m. Monday, Feb. 26

Good morning, Chairman Wald and Members of the Committee. I'm Jill Denning Gackle of the Friends of Lake Sakakawea, an organization started six years ago to build on the many attributes of the lake. Our members are fishermen, boaters, cabin owners, cities, chambers and economic development groups.

Four years ago the Friends of Lake Sakakawea went on record to support the development of a marina at Fort Stevenson State Park. Today we feel the same way. Although we represent lake users from Williston to Pick City, we see this as an opportunity to build a marina that is accessible during low and high water. **We recognize that the investment in the marina is sound: to build a marina that pays for itself in sales tax dollars in just a few years makes good sense.**

Bids were let on the marina in 1981 with \$400,000 from the state and \$400,000 from the Corps. Some say it was placed in the wrong location and never built deep enough, but who could envision what we face today? When the Corps and the federal government have been pushed over the years to release funding for the project the question always comes up, "Where is the state on this? Can't they give the project some help?" **It makes good sense to partially fund improvements to a state park that will drive tourism dollars into the state's coffers.**

We know funds are tight. We know that everybody has their hands in your pockets. But this project is different from many because it will pay for itself in short order. The marina at Fort Stevenson won't be stealing boaters from other locations. Instead the hundreds of dry docked boats might take to the water this year. Boat dealers in the state are excited because they know more boats will be purchased. Plus thousands of more dollars will be spent at grocery stores, gas stations and retail businesses. The other marinas and access points – the ones with water – will still have boaters. There's plenty of business to go around. **The Friends believe that access all around the lake is important and an investment like that makes good sense.**

This bill has another provision that makes sense. You don't have to pay unless the matching funds come through from the federal government. In a conversation with Sen. Dorgan's staff last week, we were encouraged to give you this message: **the federal portion will come through in the 2007-08 federal budget, which means work could start later this fall.**

With your help ... please support the budgets that include funding for the marina. It will be an investment that will build tourism in the region. Thank you for your time.

**Lunde, Lee A.**

**From:** Johnston, Jason  
**Sent:** Monday, February 05, 2007 9:05 AM  
**To:** Lunde, Lee A.  
**Subject:** Notice of Loss - Policy #2054

**Attachments:** Notice of Loss.pdf; Maintenance Shop Fire #4 Looking at South Side.jpg; Maintenance Shop Fire #1.jpg; Maintenance Shop Fire #2 East End.jpg; Maintenance Shop Fire #3 North Side East End.jpg; Maintenance Shop Fire #9 West End Of Building.jpg

Good morning once again Lee,

As per our conversation this morning I have attached a notice of loss as well as pictures of the fire results at Lake Metigoshe State Park. I have instructed our personnel to make sure they log their hours and all debris removal costs as well as invoices. They are in the process of working on the items that were in the building at the time of the fire and hope to have the completed inventory to me tomorrow. This is the beginning of the list:

- Ford Tractor
- 2006 1 ton 4X4 Tipper Truck
- Radios
- Department Generator
- Personal Generator
- Chain saws
- Wire feed welder
- Drill Press
- Computer/printer
- Maintenance Equipment Records
- Facility Records
- Well Records
- 3 Point Snow blower
- Hand Tools
- Power Tools
- Safety Equipment

I realize the tractor and Tipper Truck are not under this policy but have included them as well. Also I understand that we are insured for BP of \$51,925 and PP of \$57,000. You will notice that I have filled out the estimate of loss to be \$150,000; while we can not recover the estimated amount I hope this will help show how under insured we are for our buildings.

As soon as I have more information I will pass it on to you, the fire marshal is expected to be at the park around noon today. Thanks for your assistance Lee and if you have any questions please contact me at any time.

Sincerely,

Jason E. Johnston  
 Project & Maintenance Coordinator  
 ND Parks & Recreation  
 1600 E Century Ave  
 Suite #3  
 Bismarck, ND 58503  
 701-328-5376 phone  
 701-328-5363 fax  
 701-328-0982 cell  
[johnson@nd.gov](mailto:johnson@nd.gov)

2/5/2007



# INTERNATIONAL PEACE GARDEN

CANADA - USA

January 1, 2007

Senators Ray Holmberg and David O'Connell  
North Dakota Legislature  
State Capitol  
Bismarck, ND

Dear Senators Holmberg and O'Connell,

To reintroduce myself, I met Senator Holmberg during a meeting with several legislators in Grand Forks several months ago and I have met Senator O'Connell a number of times during meetings or ceremonies over the past several months. Several members of our Board of Directors mentioned to me that I should describe to you a project the International Peace Garden is working on in a collaborative fashion with Dr. Ken Grosz, the Dean of MSU-Bottineau. It is a project that underlines the need for state and quasi state organizations to work toward co-goals for efficiency purposes.

Over the last couple of years, MSU-Bottineau has worked toward establishing a facility to develop the fast growing industry of organic/specialty vegetable and flower production in greenhouse environments. The facility will be an educational and demonstration center as well as a research site. To this point, MSU has experienced exceptional interest, but not the financial commitments required. However, these sorts of programs often take a little time to morph into a final proposal that makes economic and business sense. We believe we are to that point.

Together MSU-Bottineau and the International Peace Garden are involved in melding our missions of providing top level technical education to regional students, and developing top flight applied research in the case of MSU-Bottineau; and in providing both a symbolic and functional approach to peacemaking in the case of the International Peace Garden. Important components of establishing stable peace is the provision of top quality food, and, as in our case, demonstrating the responsible use of resources (the new facilities on the International Peace Garden's grounds will be LEEDS certified Green Buildings-essentially self sustaining, living buildings). The Interpretive Center we are working toward providing on the International Peace Garden grounds is LEEDS certified, and will have within it a conservatory, classrooms, research library and archival center. These are facilities that can easily accommodate MSU-Bottineau researchers and students. The additional needs would be the provision of a set of LEEDS certified greenhouse facilities that will demonstrate a variety of capabilities such as solar, geothermal, and biomass energy, and that will have environmentally friendly insect control and multiple sources of light such as passive solar. The entire area will provide

American Office  
Route 1, Box 116  
Dunseith, ND 58329  
(701) 263-4390  
Fax (701) 263-3169

Visit us at [www.peacegarden.com](http://www.peacegarden.com)  
Toll Free 1-888-432-6733

Canadian Office  
Box 419  
Boissevain, MB R0K 0E0  
(204) 534-6964

the setting for legitimate research, interpretation and learning. We anticipate the facility will be self sustaining within four years.

The completion of this project will accomplish quite a number of goals for North Dakota and our region. For MSU-Bottineau, its campus will expand with the operation of a satellite campus, its image will be enhanced with research that is noteworthy throughout our region, and its ability to recruit students that are both young and adult level will be substantially improved. For the International Peace Garden, goals of providing functional peacekeeping approaches will be introduced, more visitation will take place, the facility will become more of an international attraction, and avenues will be open for more collaborations with educational and other institutions. For the state of North Dakota, an emerging, vibrant industry that is agriculturally oriented will have a headquarter location for research and learning; state commerce will be enhanced through the development of greenhouse operations in the region to augment the current short season Ag industry, and North Dakota higher education efforts will have another hook in attracting students in a highly competitive marketplace.

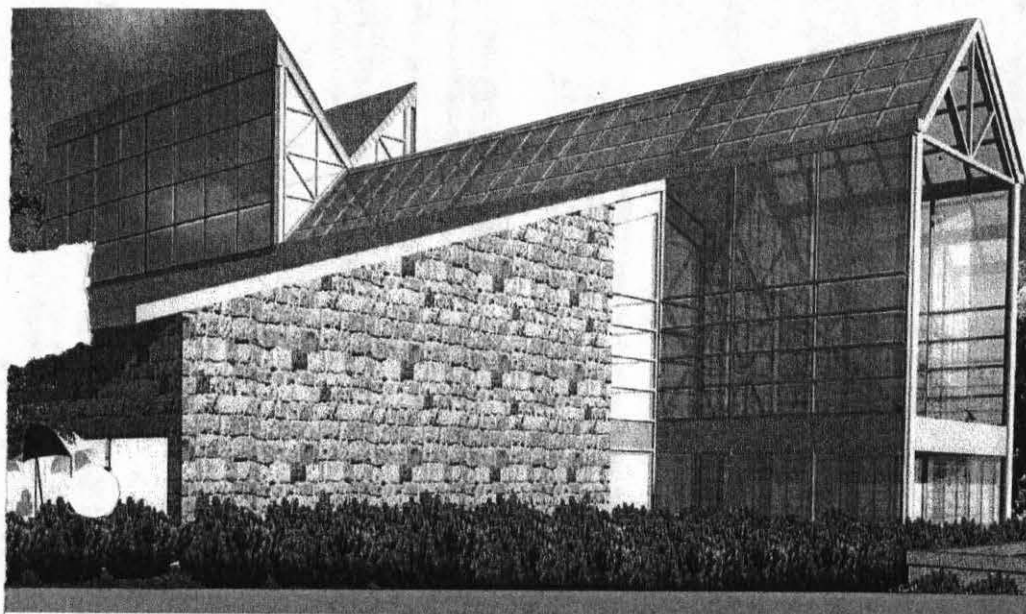
The cost of the entire project including the interpretive center, green house applications, staff and material needs will be approximately \$12,000,000. The International Peace Garden's intent is to seek funding through foundations, individuals, and corporations that have applicable interest; to seek potential funding from the US and Canadian federal governments, and to seek funding from the state and province of Manitoba. This funding would be in addition to the current funding we have in place from the national and provincial governments of Canada of \$3,000,000, and the potential \$1,500,000 in place within the governor's budget to be considered this session. Those are monies to restore the formal gardens and contribute to the construction of the interpretive center. MSU-Bottineau is also pursuing funds through the private sector and grant sources.

At your convenience, I would enjoy discussing with you this prospect. It is just a great project.

Many thanks,

Steven Locke  
CEO  
International Peace Garden



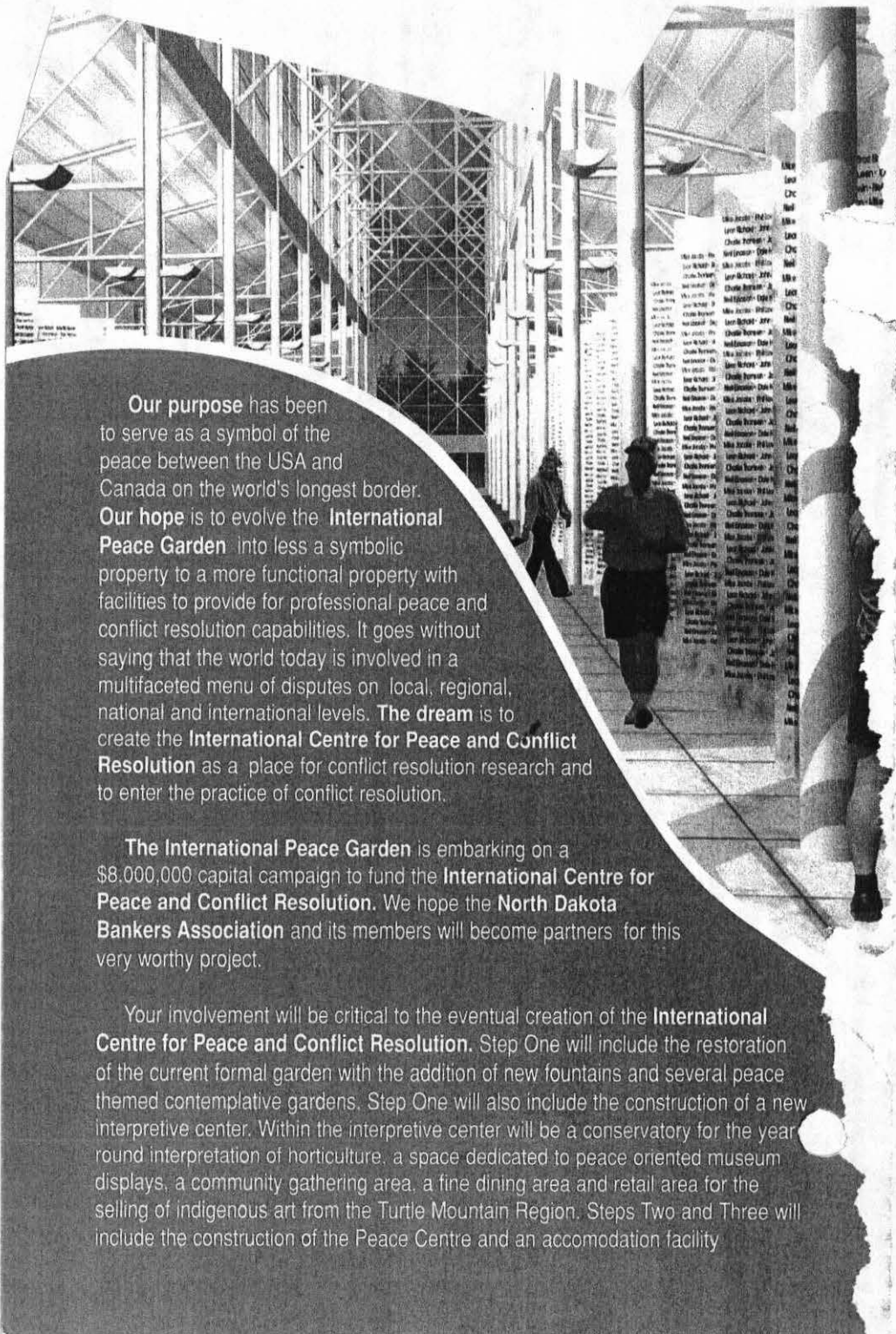


II INTERNATIONAL  
PEACE GARDEN  
CANADA - USA

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THE FUTURE OF  
*Peace*  
IS IN OUR HANDS

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Our purpose has been to serve as a symbol of the peace between the USA and Canada on the world's longest border. Our hope is to evolve the **International Peace Garden** into less a symbolic property to a more functional property with facilities to provide for professional peace and conflict resolution capabilities. It goes without saying that the world today is involved in a multifaceted menu of disputes on local, regional, national and international levels. The dream is to create the **International Centre for Peace and Conflict Resolution** as a place for conflict resolution research and to enter the practice of conflict resolution.

The **International Peace Garden** is embarking on a \$8,000,000 capital campaign to fund the **International Centre for Peace and Conflict Resolution**. We hope the **North Dakota Bankers Association** and its members will become partners for this very worthy project.

Your involvement will be critical to the eventual creation of the **International Centre for Peace and Conflict Resolution**. Step One will include the restoration of the current formal garden with the addition of new fountains and several peace themed contemplative gardens. Step One will also include the construction of a new interpretive center. Within the interpretive center will be a conservatory for the year round interpretation of horticulture, a space dedicated to peace oriented museum displays, a community gathering area, a fine dining area and retail area for the selling of indigenous art from the Turtle Mountain Region. Steps Two and Three will include the construction of the Peace Centre and an accomodation facility

***International Peace Garden (IPG)***  
***Testimony to Senate Appropriations Committee***  
***Senate Bill 2019***  
***Senate Appropriations***  
***Harvest Room***

***Wednesday, January 17, 2007***

***Representing the IPG:***

***Ms. Pat DeMers, President of the Board of Directors;***  
***Mike Jacobs, Member of the Board of Directors;***  
***and Steven Locke, CEO***

***Attachments:***

- (1) 2007-09 IPG Budget Request;
- (2) Schematics of new proposed Interpretive Center;
- (3) Copies of two fund raising collateral documents;
- (4) Description of potential new collaboration between MSU-Bottineau and the IPG

***Executive Summary***

***The Budget Request:***

Attached for your use are various documents regarding the IPG and its budget request to the North Dakota State Legislature. Within the IPG budget request document are three areas of interest. The first deals with the current basic grant provided to the IPG annually. The annual grant portion is found within the first two sections of the request. Section one justifies the current grant level and provides information on the total budget development in 2005 (we did not have 2006 numbers at the time of the preparation of this document). The first portion of section two (Optional Adjustment Request) identifies the needs for an increase in the IPG's annual grant. Our current annual grant is \$176,000. We are requesting an additional \$192,000 through the first portion of section two. Our annual grant amount has not changed since the early 1990s, and has largely been consumed by inflation.

In the last portion of the Optional Adjustment Request area, we ask for a one-time investment of \$933,000 to repair much of the existing infrastructure within the IPG. Included in the budget request is a breakdown of how those funds would be spent. Preventive maintenance and maintenance generally at the IPG has been ignored due to an ongoing lack of resources. This is a catch up utility. There are several facilities on the IPG campus that should be closed for liability reasons if the funding is not provided, and others will experience accelerated deterioration which will result in much higher amounts needed in the future to provide proper repairs.

The final section of the budget request is the Capital Budget Request. The IPG has a business plan for a long-term project, the International Centre for Peace and Conflict Resolution. Phase One of that plan includes the building of a year round interpretive

center. The remaining phases will not be funded until such time sustainability can be proven, and private and other funds are raised.

The government of the province of Manitoba and the federal government of Canada have provided a \$3,000,000 match grant for Phase One of this project. The match grant will expire in 2009 if not matched. The IPG has requested \$3,000,000 to achieve the match. Governor Hoeven has approved \$1,500,000 in his budget request to meet the province side of the match grant (Manitoba provided \$1,500,000; the Canadian federal government provided \$1,500,000). We will continue fund raising efforts both through US Federal government opportunities and private giving.

### ***The Look and Fund Raising:***

There are schematic drawings provided in this packet to illustrate the look and the use of the year round interpretive center. Additionally are found two fund raising documents being used for both individual and institutional fund raising efforts.

### ***The Collaboration:***

A major obstacle in fund raising is not having a unique hook to attract private and institutional giving. The evolution of the IPG's International Centre for Peace and Conflict Resolution proposal has spawned a collaborative project between MSU-Bottineau and the IPG. It makes sense, and is proving to be interesting to potential donors. A description of that collaborative is provided through a copy of an attached letter to Senators Holmberg and O'Connell. In short, the collaborative is to (1) establish a satellite MSU-Bottineau campus on the IPG (the IPG is a natural 2,400 acre laboratory which could cover most areas within the MSU-Bottineau's various curricula); (2) house a research center oriented around development of specialty and organic vegetable growing in greenhouses (an area that would provide ND farms and ranches another source of income during ND's short agricultural season; and would provide the IPG a fundamental of peacemaking-the production of high quality food in an efficient manner); and (3) through the use of LEEDS certified buildings (green buildings; those that are almost self sustaining) the demonstration of the responsible use of resources.

This potential collaboration meets many MSU-Bottineau and IPG goals through efficiencies. It just makes sense in today's world of needing to accomplish more by using what is at hand in a better time management manner.

## ***International Peace Garden 2007-09 Budget Request***

### ***Prologue***

The *International Peace Garden* is a 2,339.3 acre property located near Dunseith, North Dakota. It straddles the US-Canadian border with 888 acres located on the US side and 1,451.3 acres found on the Canadian side. The property was established in 1932 as a symbol of the peace between the two countries on the world's longest unprotected boundary. Since 1932, the property has grown substantially infrastructure wise. Currently on the Canadian side, 31 buildings of varying sizes and 5 structures such as the Ducks Unlimited Dam are found. All of these buildings/structures require and currently need various degrees of maintenance.

On the US side, 153 buildings are found. These buildings range in size from a tool shed to large sophisticated buildings such as the two theaters on campus (one accommodating 2,000 people and the other sized for 510 people). Additionally, 6 structures such as historic waterfalls and other examples of CCC era stonework are found liberally throughout the *Peace Garden*.

The arithmetic for both Canadian and US based buildings and structures provides for a total of 184 buildings and 11 structures. Many of the buildings/structures are historic in nature (from the WPA/CCC era of the 1930's) and have one of a kind architecture for the region.

The Basic and the first section of the Optional Adjustment portions of this budget request will deal with the ongoing operational needs of the *International Peace Garden*. The current North Dakotan allocation of \$176K has not changed since the mid 1990s (with the exception of 2003 when a 5% cut was made to the budgets of all state and state funded enterprises). Since the 1990's era allocation, inflation has cut substantially into the buying power of the dollars provided. Hand in hand with the spending depression, the *International Peace Garden* has never received adequate resources to provide for fundamental services within the property. The requested amount will allow the *Peace Garden* the ability to properly provide horticultural presentations, purchase safe equipment (much of our equipment is worn out and dangerous), and pay employees a competitive salary. The Basic and the first portion of the Optional Adjustment request will be for the annual allocation from North Dakota to the *International Peace Garden*.

For decades, maintenance has been deferred in the *International Peace Garden* due to the lack of investment for ongoing maintenance needs. The result is long term deterioration. The second portion of the Optional Adjustment budget request will dwell upon needed repair expense for the existing infrastructure. This item will be a one time request.

The final portion of this budget request will be on the Capital side. It will be a one time request for \$3mm to match a current Canadian grant (half from the Manitoba provincial government and the other half from the Canadian national government) to rehabilitate the drainage, build a number of specialized gardens, and generally reconstruct the formal gardens; and to build an interpretive center (this center will become a year round facility to interpret the horticulture and history of the area, provide rotating museum exhibits from the Smithsonian and others, to provide a community center, and to provide a full time restaurant and gift shop). The total project will cost \$6mm US.

### ***Basic Allocation Request***

Currently the *International Peace Garden* receives \$176,000 annually from North Dakota (\$352,000 per two year budget cycle). This allocation was originally set in the mid 1990s at \$184,800; however, in 2003 the allocation was reduced by 5% as were the budget allocations for all state agencies and state assisted groups.

The *International Peace Garden* currently operates at a deficit. Due to the high cost of fuel, material for horticultural presentations, supplies for day to day needs, and inflation we cannot

keep up with the fundamental requirements of the property. Hand in hand with material needs, we face the dilemma of human resource needs. We can only pay minimum rates for salary and cannot maintain a consistent workforce because of the competitive environment we have in the job marketplace.

A general gross overview of expenditures of our 2005 US budget shows:

1. Payroll	\$193,391.00
2. Administration	13,820.00
3. Travel	3,293.00
4. Marketing/Promotion	13,665.00
5. General Operations	150,171.00
6. Water Treatment	11,695.00
7. Horticultural	7,524.00
8. Buildings/Grounds	36,303.00
9. Other Expenses	125,498.00
10. Capital Outlay	30,147.00

Total	\$585,507.00
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Our total revenue in 2005 from our US account shows development of \$497,778.00. The US ledger showed a loss in 2005 of \$87,729.00.

#### ***Optional Adjustment Request***

This optional adjustment request will include two areas of concern. The first is an adjunct to the basic funding component of this budget request, and the second will be a one time request for funds to repair the existing infrastructure within the *International Peace Garden*.

The *International Peace Garden* will need to develop in excess of \$600,000 US through its various revenue streams to break even on an already insufficient budget. The insufficiency of the budget is illustrated through our inability to purchase adequate operational supplies, to purchase workable and safe equipment, and to adequately reward employees through competitive salaries. The *International Peace Garden* is requesting an additional \$192,000 as an add on to its current annual allocation (additional \$384,000 per two year budget cycle). Those funds will be used to increase funding for:

1. Increase salaries by 26% to meet competitive standards of the area	\$50,281.00
2. Increase horticulture	20,000.00
3. Increase marketing	15,000.00
4. Increase advertising	10,000.00
5. Increase grounds maintenance	10,000.00
6. Ongoing capital expense	30,000.00
7. Ongoing operational expense	25,000.00
8. Ongoing utility expense	10,450.00
9. Ongoing contractual expense	21,269.00

Total	\$192,000.00
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The second portion of the Optional Adjustment budget request deals with needed repairs to the *International Peace Garden* infrastructure. An examination of the required maintenance demonstrates an immediate need for \$933,000 in repairs. If repairs are not

forthcoming the *International Peace Garden* will face huge liability issues plus the need to close down some facilities. A list of the current needs and the estimated prices for repair include:

1. Basement structure integrity issues at the IPG office Repair cost \$45K
2. Landscape grading to alleviate severe drainage problems South Residence  
Repair cost \$5K
3. The Errick Willis Pavilion Facility  
Repair cost \$25K
4. Roof Repair
 

Masonic Auditorium	\$60K
"C" Dorms Music Camp	\$30
South residence	\$10K
North residence and garage	\$12K
Horticulturist residence	\$8K
Interpretive centre	\$10K
Picnic sites include several roofs'	\$60K
Historic lodge	\$50K
Burdick Centre of the Performing Arts	\$60K
Lindsman workshop	\$10K
Admin. Building	\$15K
5. Back up pump at the water treatment centre Repair cost \$10K
6. Center of Performing Arts Elevator Repair cost \$35K
7. Furnaces and generators greenhouse Repair cost \$10K
8. The Clock works of bell tower Repair cost \$2K
9. The drainage system of formal garden area Repair cost \$55K
10. The public washrooms Repair cost \$25K
11. Masonic theatre concrete flooring Repair \$28K
12. Camp ground wash-rooms and outdoor septic system Repair cost \$10K
13. Horticulturist residence Repair cost \$45K
14. The Peace Chapel Repair cost \$8K
15. Plant material replacement formal garden area Repair cost \$60K
16. Stone work fascia Repair cost \$75K
17. Fountain plumbing Repair cost \$20K
18. Central water feature system \$ Repair cost 50K
19. Tree extraction formal garden Repair cost \$30K



- 20. Café building Repair cost \$20K
  - 21. Parking Lot signing and marking \$20K
  - 22. Concrete sidewalks \$30K
- Total: \$933,000

### **Capital Budget Request**

The Canadian national and provincial governments have come together with a combined match grant of \$3.7 mm cdn to redevelop the *International Peace Garden* formal gardens (drainage, stonework, and bed work needed plus the addition of several specialized gardens) and a new year round interpretive center. The interpretive center will feature a conservatory, interpretive tools to present the horticultural and historic significance of the area, an area for rotating exhibits from the Smithsonian and other international museums, a community center and restaurant and gift shop). This center and the reinvigoration of the formal garden area is integral to the year round success of the *International Peace Garden*, and will also provide a boost to local tourism on a year round basis. The request to the North Dakota legislature is \$3.0mm.

The following are a set of questions and their answers from the North Dakota BARS Manual:

1. What evidence is there that this project needs to be done?

*The formal gardens are in a complete need of a face lift. From a functional standpoint (drainage system, top soil, stonework), the formal gardens have failed from fatigue and overuse. From a cosmetic view (horticultural product, weeding, and age of much concrete work), the formal gardens have been either limited due to lack of product or human resources or have worn out over the years and need to be replaced.*

*The need for an interpretive center is multifold. The educational, social and gift and food avenues are all needed within this depressed area of the state. The International Peace Garden is the most significant icon in the Turtle Mountains.*

2. What will happen if the State does not fund this project?

*A major opportunity will be lost if the Canadian grant is allowed to expire. As the International Peace Garden serves as the focal point of this region from a tourism standpoint, it also has the opportunity to serve as a social anchor for the Turtle Mountains through the provision of a community gathering point. Additionally, with the fixture of both a retail store and restaurant, we have the opportunity to provide top level dining for the community in an area where that opportunity does not exist, and the retail store will allow the Peace Garden an avenue to sell routine tourist apparel as well as local artisan works. All in all, the year round center gives the region a foothold to many social, educational, and retail enhancements for the area.*

3. Has adequate planning for this project been done? Should a planning appropriation be made first?

*An architectural firm has been retained and has provided some initial planning work along with schematics for the project. The \$3.7mm Canadian match along with the \$3mm North Dakota appropriation if approved will provide for a turn key operation.*

4. Can someone else finance this project? Can the cost be shared?



*Efforts have been made and are continuing to be made through federal sources and private foundational grant applications. Thus far, federal authorities have been hesitant due to the huge federal deficit caused by federal appropriations for disaster relief and the war in Iraq. Foundational authorities have huge influxes of requests and are slow to react. Most are only interested in projects in their locale or in areas of their benefactors' business interests. There are few foundations in the North Dakota area, and often their missions do not mesh with that of the Peace Garden.*

*As the Canadian governments have made the match grant available, there is much interest from their perspective of what the North Dakota involvement will be.*

5. Would it be cheaper to renovate or remodel an unused facility?

*No, there are no appropriate facilities in the formal gardens area.*

6. Can this project wait until next biennium?

*No, as the Canadian grant will expire in 2009.*

7. Before considering new requests, have current facility needs been met?

*If current facility needs met means maintenance completed the answer is no. However, if the appropriation for repair to existing facilities is approved (within the Optional Adjustment area of the budget request), the repairs along with the creation of this capital project can be completed concurrently.*

8. Would this project be necessary if the size of government decreased, if population declined, if a technological breakthrough occurred, or demand declined? If not, what is the likelihood of any of these happening in the next ten years?

*None of the examples in question 8 has a lot of relevancy to this project. Whilst it is meant to a certain extent for the local community, it is primarily a tourism driver and will benefit the state and local economies in a positive fashion.*

9. Are there alternative funding scenarios that could make this project less expensive ?

*Not to our knowledge. The only alternative to creating a lessened capital expense would be downsizing the building, and doing that would be counterproductive.*

10. What are the operating costs over the life of the project once it is completed? Are they reasonable? Will the State have to pay them? Can total costs be saved by spending more at the outset of the project to reduce operating costs later?

*The building will be designed as a Leeds's Certified Green Building. Overall utility costs will be less than \$500.00 per month. The ongoing maintenance of the formal garden portion of the project will be handled by International Peace Garden operational funds. Plans are underway to provide a variety of fund raising programs to develop an endowment. The endowment residuals will provide ongoing maintenance funds for maintenance of the building portion of the project.*

11. What would the proponents of this project cut if they could receive only 80 percent of the requested funding?

*Nothing. A concerted effort to raise the remaining funds would be undertaken.*

12. Have all the costs of this project been presented, including construction costs, architects' fees, contingency fees, construction supervision fees equipment, insurance and bid costs, and site acquisition fees?

Yes.

13. What are the economics of scale? Would a bigger facility be cheaper per client served or per personnel housed? If a bigger facility is built, can part be rented?

*As it is a Leeds's Certified Green Building, all economies of scale have been contemplated. It is a highly efficient building designed not only as a functional community gathering point and interpretive center, but also a demonstration of efficiency in living space.*

14. Who is against this project? Why? Do they have valid concerns?

*No one to our knowledge*

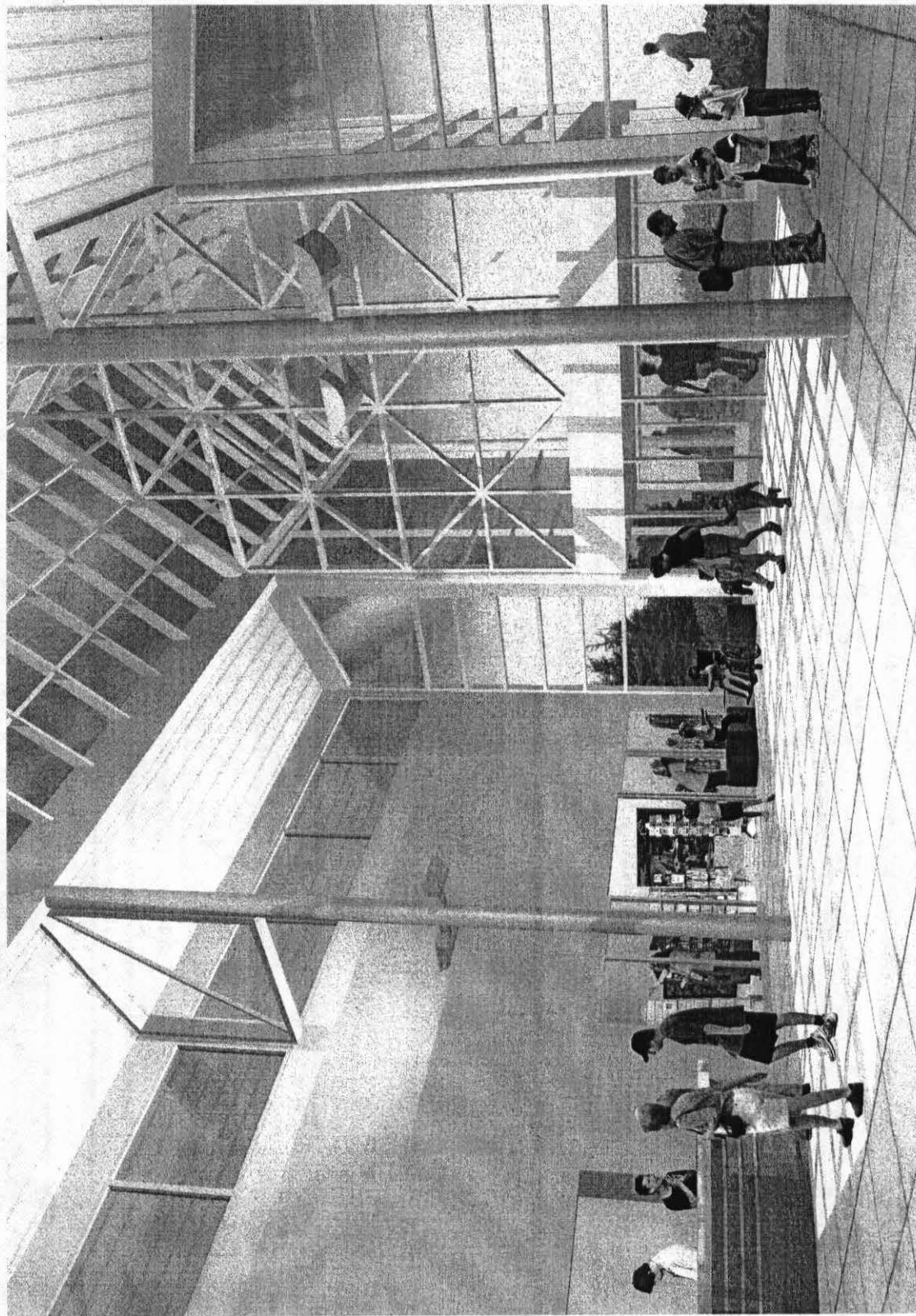
15. How do recent/proposed federal budget and tax actions affect the need for and cost of this project?

*The federal budget and tax actions do not affect our project with the exception of no federal funds being available to fund it.*

### **Summary**

The International Peace Garden's Budget Request for the 2007-09 term is:

- |                                   |   |
|-----------------------------------|---|
| 1. Basic                          | \$176,000 annual allocation (\$352,000 for the 07-09 term)  |
| 2. Optional Adjustment (part one) | 192,000 addition to the annual allocation (\$384,000 for the 07-09 term)                                    |
| Optional Adjustment (part two)    | 933,000 one time allocation to repair existing Infrastructure)  |
| 3. Capital                        | 3,000,000 to meet match of \$3,700,000 Canadian grant to build interpretive center and rehab formal gardens |



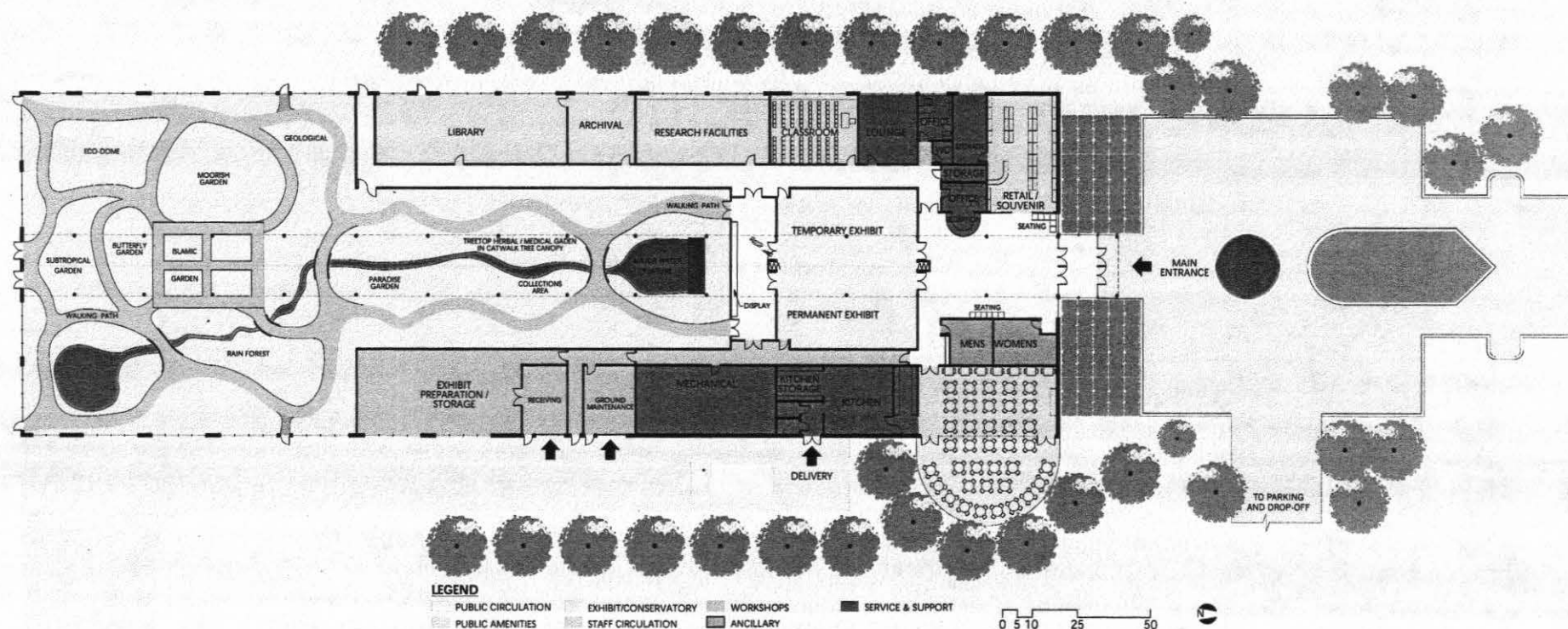
Interpretive Centre - Lobby  
International Peace Garden

Gaboury  
Préfontaine  
Perry  
architect.e.s

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March 2, 2002 dwp inc. DD 2.2

Interpretive Center - Floor plan  
International Peace Garden

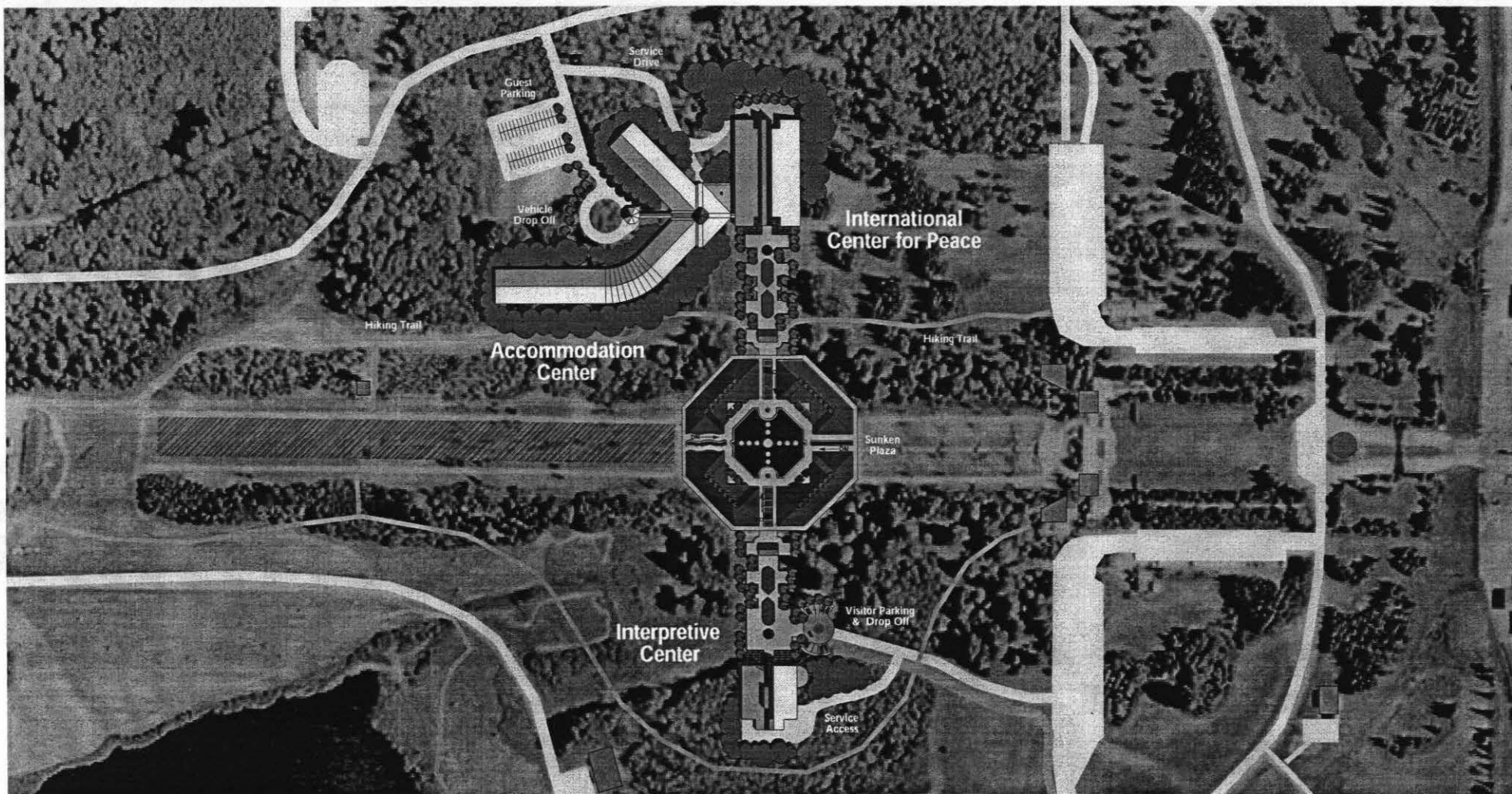


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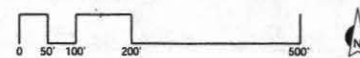
Gaboury  
Préfontaine  
Perry  
architect.e.s

September 20.2006 dwg. no. DD 2.1





site plan  
**International Peace Garden**

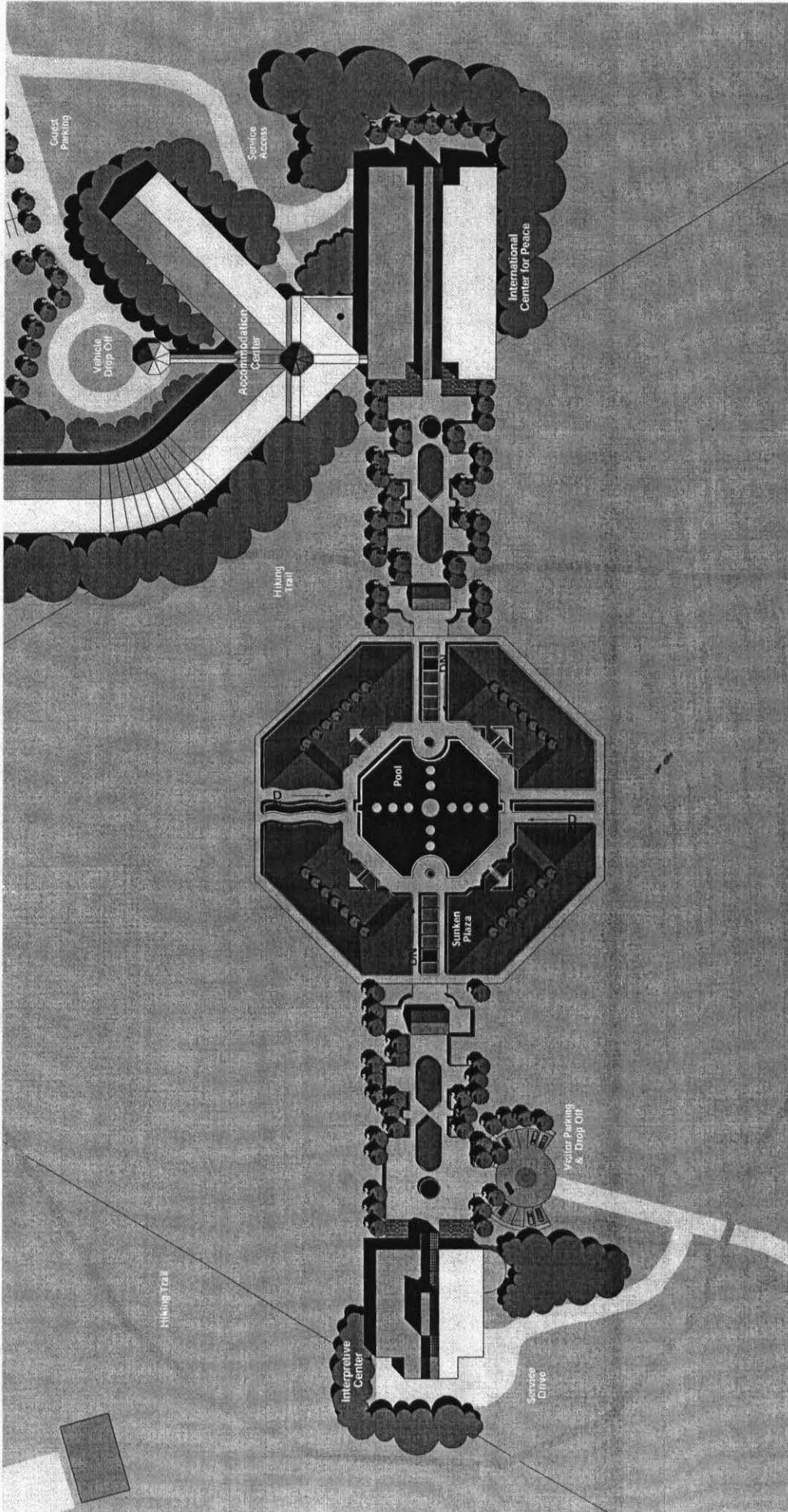


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site plan

## International Peace Garden

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March 2, 2002

Rev. 100

DD 1.2

*International Peace Garden (IPG)*  
*Testimony to House Appropriations Committee-*  
*Education and Environmental Division*

*Senate Bill 2019*

*Sakakawea Room*

*Monday, February 26, 2007*

*Representing the IPG:*

*Ms. Pat DeMers, President of the Board of Directors;*  
*Mike Jacobs, Member of the Board of Directors;*  
*and Steven Locke, CEO*

*Representing the International Music Camp :Dr. Tim Wollenzien, Camp Director; Mr. Joe Alme, CFO*

*Attachments:*

- (1) 2007-09 IPG Budget Request;
- (2) Schematics of new proposed Interpretive Center;
- (3) Copies of two fund raising collateral documents;
- (4) Description of potential new collaboration between MSU - Bottineau and the IPG;
- (5) Summer events and 75<sup>th</sup> anniversary marketing piece.

*Executive Summary*

*The Budget Request:*

Attached for your use are various documents regarding the IPG and its budget request to the North Dakota State Legislature. Within the IPG budget request document are three areas of interest. The first deals with the current basic grant provided to the IPG annually. The annual grant portion is found within the first two sections of the request. Section one justifies the current grant level and provides information on the total budget development in 2005 (we did not have 2006 numbers at the time of the preparation of this document). The first portion of section two (Optional Adjustment Request) identifies the needs for an increase in the IPG's annual grant. Our current annual grant is \$176,000. We are requesting an additional \$192,000 through the first portion of section two. Our annual grant amount has not changed since the early 1990s, and has largely been consumed by inflation.

In the last portion of the Optional Adjustment Request area, we ask for a one-time investment of \$933,000 to repair much of the existing infrastructure within the IPG. Included in the budget request is a breakdown of how those funds would be spent. Preventive maintenance and maintenance generally at the IPG has been ignored due to an ongoing lack of resources. This is a catch up utility. There are several facilities on the IPG campus that should be closed for liability reasons if the funding is not provided, and others will experience accelerated deterioration which will result in much higher amounts needed in the future to provide proper repairs.

The final section of the budget request is the Capital Budget Request. The IPG has a business plan for a long-term project, the International Centre for Peace and Conflict Resolution. Phase One of that plan includes the building of a year round interpretive

2.

center. The remaining phases will not be funded until such time sustainability can be proven, and private and other funds are raised.

The government of the province of Manitoba and the federal government of Canada have provided a \$3,000,000 match grant for Phase One of this project. The match grant will expire in 2009 if not matched. The IPG has requested \$3,000,000 to achieve the match.

Governor Hoeven has approved \$1,500,000 in his budget request to meet the province side of the match grant (Manitoba provided \$1,500,000; the Canadian federal government provided \$1,500,000). We will continue fund raising efforts both through US Federal government opportunities and private giving.

#### ***The Look and Fund Raising:***

There are schematic drawings provided in this packet to illustrate the look and the use of the year round interpretive center. Additionally are found two fund raising documents being used for both individual and institutional fund raising efforts.

#### ***The Collaboration:***

A major obstacle in fund raising is not having a unique hook to attract private and institutional giving. The evolution of the IPG's International Centre for Peace and Conflict Resolution proposal has spawned a collaborative project between MSU-Bottineau and the IPG. It makes sense, and is proving to be interesting to potential donors. A description of that collaborative is provided through a copy of an attached letter to Senators Holmberg and O'Connell. In short, the collaborative is to (1) establish a satellite MSU-Bottineau campus on the IPG (the IPG is a natural 2,400 acre laboratory which could cover most areas within the MSU-Bottineau's various curricula); (2) house a research center oriented around development of specialty and organic vegetable growing in greenhouses (an area that would provide ND farms and ranches another source of income during ND's short agricultural season; and would provide the IPG a fundamental of peacemaking-the production of high quality food in an efficient manner); and (3) through the use of LEEDS certified buildings (green buildings; those that are almost self sustaining) the demonstration of the responsible use of resources.

This potential collaboration meets many MSU-Bottineau and IPG goals through efficiencies. It just makes sense in today's world of needing to accomplish more by using what is at hand in a better time management manner.



*"In Service to the Youth of the World"*

# International Music Camp



S U M M E R • S C H O O L • O F • F I N E • A R T S

AT THE INTERNATIONAL PEACE GARDEN — On the Border between North Dakota and Manitoba

February 26, 2007

**CAMP DIRECTOR**

Dr. Timothy Wollenzien

**JOINT**

**BOARD OF DIRECTORS**

**PRESIDENT - IMC, MB**

Don Timmerman  
Winnipeg, Manitoba

**PRESIDENT - IMC, ND**

Carola K. Winkle  
Chadron, Nebraska

**MEMBERS**

Marie Cosens Craig  
Stonewall, Manitoba

Vernon Gerg  
Brinsmade, North Dakota

Randy Hall  
Washburn, North Dakota

Marissa Hirsch  
Winnipeg, Manitoba

Brent Johnson  
Winnipeg, Manitoba

Roy Johnson  
Moorhead, Minnesota

Dr. Sigurd Johnson  
Valley City, North Dakota

Don Langlie  
Grand Forks, North Dakota

Carter Lehmann  
Bottineau, North Dakota

Dr. Wendy McCallum  
Brandon, Manitoba

Robert Nelson  
Rapid City, South Dakota

Eileen Paterson  
Winnipeg, Manitoba

Marlene Stephen  
Winnipeg, Manitoba

Don Timmerman  
Winnipeg, Manitoba

Greg Tschetter  
Minot, North Dakota

Connie Turner  
Winnipeg, Manitoba

Rev. Ron Vert  
Starbuck, Manitoba

Carola K. Winkle  
Chadron, Nebraska

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Winnipeg, Manitoba

Bill Eckroth  
Bismarck, North Dakota

Patrick Sheridan  
Chandler, Arizona

Frances Watson  
Winnipeg, Manitoba

Ned Wharton  
Washington, D.C.

Dear Members of the 2007 North Dakota Legislature,

Thank you for this opportunity to invite your interest in supporting a most important project at the INTERNATIONAL MUSIC CAMP.

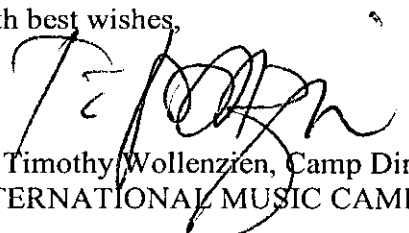
Our hope is to secure financial assistance for funds needed to complete the "International Arts Center" project. After receiving a generous allotment of \$350,000.00 from the 2005 Legislative assembly, we found that our ambitious goal to raise the more than \$1,000,000.00 for the badly needed library and instructional resource facility has created great challenge. The rising cost of construction and equipment requirements that were more expensive than first predicted have driven us to search for assistance dollars that we had hoped would not be necessary. After reducing the size of the proposed construction and establishing other conservative posturing, our location and other construction challenges have still taken their toll on the cost factor.

Please know that our goals and objectives have not changed, nor has our enthusiasm to secure the needed funds from private, commercial and corporate entities. Our Campaign is a "work in progress", and today, we are seeking your assistance with a "matching grant" proposal.

We would be most grateful if the North Dakota Legislature would kindly grant a maximum of \$200,000.00 in matching funds for our project. With a successful matching funds effort on our part, we could raise \$400,000.00 and soon finalize the necessary \$417,470.00 for completion.

Your kind attention and serious consideration of our proposal is greatly appreciated.

With best wishes,

  
Dr. Timothy Wollenzien, Camp Director  
INTERNATIONAL MUSIC CAMP

TJW/ah

Web Site: [www.internationalmusiccamp.com](http://www.internationalmusiccamp.com) E-mail: [info@internationalmusiccamp.com](mailto:info@internationalmusiccamp.com)

August - May — Phone (701) 838-8472 • Fax (701) 838-8472 • 1930 - 23rd Ave. SE • Minot, ND 58701-6081

June - July — Phone (701) 263-4211 • Fax (701) 263-4212 • RR 1 Box 116A • Dunseith, ND 58329

# **INTERNATIONAL MUSIC CAMP**

## **Presentation to the ND Legislative Committee**

### **I. WHO WE ARE**

- a. One of the largest summer schools of fine arts in the world.
- b. Located at the International Peace Garden.
- c. Has been a major impact and influence on the International Peace Garden because of our attraction of thousands of students, visitors, and staff from every state and province in North America, including 70 nations.
- d. 2005 was the 50<sup>th</sup> anniversary season.
- e. Nearly 3,000 students attend each summer requiring a staff of approximately 250 employees.
- f. The INTERNATIONAL MUSIC CAMP provides specialized training for students enrolled in 30 different arts disciplines while maintaining the same purpose established by our founder in 1956 "to develop a better understanding between the youth of the world, using the Arts as the universal language."

### **II. OUR PROJECT**

For the past 12 years we have recognized the need for a new music library and resource center. Thousands of band, orchestra, choir, jazz, piano and chamber music compositions have been acquired through donations from retired teachers, composers, private individuals and publishers. The list also includes thousands of records, tapes, CD's, music dictionaries, method books, journals, anthologies, biographies, and private collections of historical materials. Our dilemma is that the present library, donated by the Frances Leach Foundation in 1972, has filled to capacity and is in danger of collapsing. Thus, the present building is no longer safe, manageable or large enough for the services we provide.

### **III. ACHIEVING OUR GOAL THROUGH A CAPITAL CAMPAIGN**

As part of our 50<sup>th</sup> Anniversary celebration, we began a capital campaign to raise funds needed to construct the new "International Arts Center" Through pledges, grants and private donations, we have raised more than \$800,000.00 to date. This includes contributions from our friends on the Canadian side of the border in support of this project. And, even though the proposed International Arts Center will be constructed on the US side of the border, thanks to the history of good-will generated at the INTERNATIONAL MUSIC CAMP and the uniqueness of a Youth Arts related project, Canadian Citizens are supporting this project and agree that this is a good investment for Canadian funds. We are asking your committee to please find it within your means to help us with this most important project. Our hope is that the remaining funds would come from the following:

- o Local, Regional and National Foundation
- o Large and Small Companies
- o Individual donations from some of the 113,000+ IMC Alumni, former and current faculty, guest conductors, and supporters of the camp.

We would like to complete this project and dedicate the International Arts Center in June of 2008.

#### IV. WHO WILL BENEFIT

- a. Students attending the camp will benefit first and foremost with greater access to a wealth of music library materials and more effective instruction in expanded multi-functional classroom space.
- b. The International Peace Garden will see an increase in gate attendance with another visitor attraction. Each summer, we presently pay the International Peace Garden more than \$50,000.00 for eight week's rent. Plus, a gate fee is charged for each car entering the Peace Garden.
- c. An update of facilities at the INTERNATIONAL MUSIC CAMP will be another attraction to North Dakota and will demonstrate our value for tax dollar support for "Kids and the Arts."
- d. This "quality of life" investment would be an investment in an organization that has proven itself important to the cultural furtherance of our North Dakota youth by supporting and encouraging the study of the arts and the making of music by all.

#### INTERNATIONAL MUSIC CAMP

##### *International Arts Center Capital Request – SB 2019*

Building and Construction:	\$1,029,282.00
Interior special equipment details: (security, shelving, sound reinforcement, etc.)	197,450.25
Restore parking lot and road due to construction:	50,000.00
<b>Total Project Goal:</b>	<b>\$1,276,732.25</b>

# INTERNATIONAL MUSIC CAMP

## 2006 FACT SHEET

### STUDENT REPRESENTATION

TOTAL CAMP ENROLLMENT FOR THE SEASON: 2,593

COUNTRIES REPRESENTED: 22

Austria, Barbados, Burma, Canada, China, Dominican Republic, Dominica W.I., Germany, Guatemala, Iceland, Ireland, Israel, Japan, Korea, Luxembourg, Norway, Russia, Singapore, South Africa, Sweden, Switzerland, United States

STATES AND PROVINCES REPRESENTED: 35

FROM THE UNITED STATES: 29

Alaska, California, Colorado, Florida, Georgia, Illinois, Indiana, Iowa, Kansas, Maryland, Massachusetts, Michigan, Minnesota, Montana, Nebraska, New Jersey, Nevada, North Dakota, Ohio, Oklahoma, Oregon, Pennsylvania, South Dakota, Tennessee, Texas, Virginia, Washington, Wisconsin, Wyoming

FROM CANADA: 6

Alberta, British Columbia, Manitoba, Nova Scotia, Ontario, Saskatchewan

TOTAL NUMBER FROM NORTH DAKOTA: 1,268

TOTAL NUMBER FROM MANITOBA: 572

TOTAL PROGRAMS OFFERED: 36

Acrylics/Oils, Band, Basic Art, Cadet Band, Cadet Choir, Cartooning, Cheerleading, Choir, Community Advanced Band, Community Brass Band, Community Choir, Community Intermediate Band, Community Orchestra, Creative Writing, Dance, Director's Workshop, Drama, Drawing, Extreme Dance, Fiddle School, Guitar, Handbells, Jazz Band, Kick Start Band, Kick Start Jazz, Marimba/Vibes, Music Honors, Orchestra, Organ, Piano, Portraiture, Show Choir, Total Percussion, Vocal Jazz, Watercolors, Women's Barbershop Chorus

NUMBER OF STUDENTS WHO RECEIVED SCHOLARSHIPS: 982

NUMBER OF REPEAT STUDENTS: 1,095

TOTAL NUMBER OF GIRLS: 1,452

TOTAL NUMBER OF BOYS: 709

TOTAL NUMBER OF ADULTS: 253

### STAFF REPRESENTATION

TOTAL NUMBER OF STAFF: 228

COUNTRIES REPRESENTED: 2

Canada, United States

STATES AND PROVINCES: 26

Alabama, Alberta, California, Colorado, Georgia, Illinois, Indiana, Iowa, Kansas, Manitoba, Minnesota, Nebraska, Nevada, New York, North Dakota, Ohio, Oklahoma, Ontario, Saskatchewan, South Carolina, South Dakota, Tennessee, Texas, Virginia, Washington, Wisconsin

# INTERNATIONAL MUSIC CAMP

## International Arts Center Project

Fund-raising Status

February 26, 2007

General Shell Construction:	\$729,282.00
(Bids let, construction to begin in spring)	
General Construction costs not yet accounted for:**	237,400.00
Mechanical Construction costs not yet accounted for:**	12,600.00
Electrical Construction costs not yet accounted for:**	50,000.00
Mobile Library Shelves:	102,250.25
Office Equip. and rehearsal chairs:	9,700.00
Archival Cabinets:	30,000.00
Security System: (fire, theft, temperature control)	25,000.00
Sound reinforcement and play back:	20,000.00
Portable stage:	7,000.00
Window Covers:	3,500.00
Restore parking lot and road due to construction:	<u>50,000.00</u>
 Total Cost to Complete Project:	 \$1,276,732.25
 Present status of Cash and pledges:	 \$859,261.84
 AMOUNT NEEDED TO COMPLETE THE PROJECT:	 <u>\$417,470.41</u>

\*\* See Architect's notes

Nester • Davison • Larson

architects

NESTER DAVISON LARSON ARCHITECTS 2705 4TH AVENUE NW ■ MINOT, ND 58703  
TELE: (701) 852-4178 ■ FAX: (701) 852-4179 ■ EMAIL: [ndarch@srt.com](mailto:ndarch@srt.com)

February 21, 2007

Mr. Joe Alme, CFO  
International Music Camp  
1930 23<sup>rd</sup> Avenue SE  
Minot, North Dakota 58701

Re: **Project Completion Budget**  
Arts Center  
International Music Camp

Dear Mr. Alme:

The following shows all bid costs, which were not awarded at the time of your Bid Opening because of your budget limitations.

**General Construction Costs:**

Interior Finishes:	\$150,000.00
Interior Architectural Casework:	\$ 43,400.00
Exterior Masonry Veneer:	\$ 44,000.00

**Mechanical Construction Costs:**

Interior Mechanical Finishes:	\$ 12,600.00
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**Electrical Construction Costs:**

Interior Electrical Finishes:	<u>\$ 50,000.00</u>
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**Total Costs to Complete Construction:**

\$300,000.00

If you have any questions, please call.

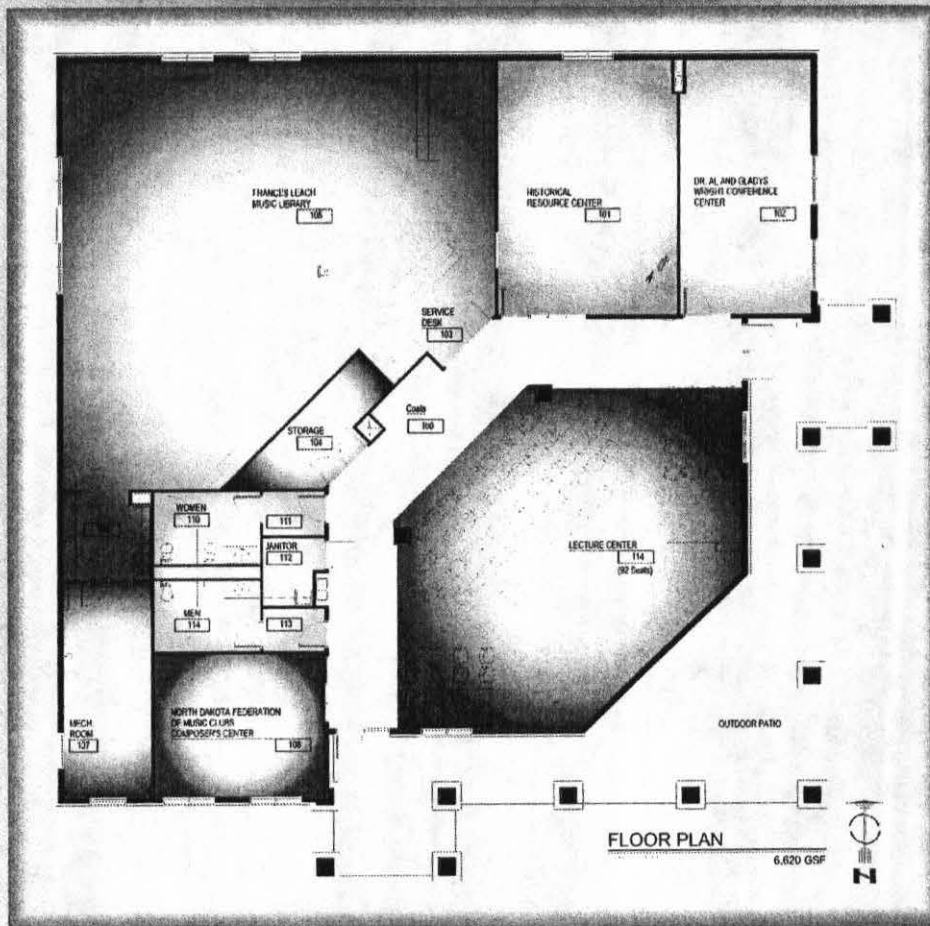
Sincerely,



Douglas W. Larson, AIA  
Nester Davison Larson Architects

## **Past North Dakota Legislature Support Of International Music Camp Projects**

- 1961** – The North Dakota Legislature funded the building of the first rehearsal hall at the International Music Camp named after John E. Howard, one of the first instructors at IMC. The cost of the project was \$50,000.00
- 1963** – The North Dakota Legislature appropriated \$25,000.00 for a dining hall at the camp.
- 1965** – A second rehearsal hall (Rindt Hall) was constructed with funds appropriated by the North Dakota Legislature in the amount of \$25,000.00.
- 1967** – The North Dakota Legislature appropriated \$65,000.00 for:
- a new 112-bed dormitory (Dow & Pollock Halls) (*This is used by the International Peace Garden for groups when the music camp is not in session.*)
  - an administration building for the camp.
- 1971** – The North Dakota Legislature appropriated \$40,000.00 for another 112-bed dormitory (Haugland & Solberg Halls.) (*This is used by the International Peace Garden for groups when the music camp is not in session.*)
- 1976** – The North Dakota Legislature appropriated \$40,000 for a third rehearsal hall (Cushman Hall.)
- 1988** – The North Dakota Legislature appropriated \$430,000.00 towards the construction and renovation of a new dining hall. (*This is used by the International Peace Garden for groups when the music camp is not in session.*)
- 2001** – The North Dakota Legislature appropriated \$12,000.00 of a total \$30,000.00 renovation project of public restrooms at the camp to make them handicap accessible.
- 2005** – The North Dakota Legislature appropriated \$350,000.00 of a total \$1,250,000.00 towards the International Arts Center project.



**FINE ARTS CENTER ~ INTERNATIONAL MUSIC CAMP**  
**INTERNATIONAL PEACE GARDENS, NORTH DAKOTA**





Handout # 3

February 26, 2007 SB 2019



1956-2005

Contact State history of agency  
for a copy



*“Celebrating 50 Years of Service to Youth”*