

**Parks and Recreation Department
Budget 750
House Bill No. 1019**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	53.00	\$15,833,959 ¹	\$12,948,054	\$28,782,013
2007-09 legislative appropriation	<u>50.50</u>	<u>14,588,555</u>	<u>13,551,247</u>	<u>28,139,802</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	2.50	\$1,245,404	(\$603,193)	\$642,211

¹This amount includes \$4,771,368 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$11,062,591.

NOTE: The 2009-11 legislative appropriation amounts include \$500,000 from the general fund for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Item Description

One time funding - The Legislative Assembly identified \$4,771,368 from the general fund as one-time funding for parks capital projects and deferred maintenance (\$2,359,768), park signage and maps (\$20,000), parks community grant program (\$400,000), International Peace Garden loan repayment (\$1,850,000), International Peace Garden equipment (\$55,000), and International Peace Garden capital projects and deferred maintenance (\$86,600). This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget, and the Parks and Recreation Department is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

FTE changes - The 2009-11 biennium appropriation includes funding for 53 FTE positions, an increase of 2.5 FTE positions from the 2007-09 authorized level of 50.5 FTE positions. The legislative action did not change the executive recommendation to add 2.5 FTE park maintenance positions.

Salary equity distribution - The Parks and Recreation Department received an allocation of \$500,000 from the general fund from the state employee salary equity pool for the 2009-11 biennium.

Status/Result

The Parks and Recreation Department provided \$215,000 to seven projects through the parks community grant program. The remaining \$165,000 will be granted in the fall of 2010.

The Parks and Recreation Department anticipates all projects to be completed by the end of the 2009-11 biennium. For additional information, see the **International Peace Garden** and **Capital projects** sections below.

The Parks and Recreation Department filled two of the park maintenance positions in December 2009 and anticipates filling the remaining .5 FTE position in May 2010.

The table below provides information relating to the salary equity adjustments provided to employees of the Parks and Recreation Department beginning July 1, 2009:

	Amount	Number of Employees
Administrative staff	\$126,872	14
Park staff	301,815	24
Maintenance staff	47,842	10
Biologists	18,772	2
Total	\$495,301	50

Federal fiscal stimulus funding - The Legislative Assembly appropriated \$800,000 of federal fiscal stimulus funds from the American Recovery and Reinvestment Act of 2009 to the Parks and Recreation Department for a pedestrian bridge at Turtle Mountain State Park (\$300,000), Turtle Mountain scenic byway acquisition and trails (\$200,000), and Fort Abraham Lincoln State Park Civilian Conservation Corps building rehabilitation (\$300,000). The Parks and Recreation Department may seek Emergency Commission and Budget Section approval for authority to spend any additional federal funds received under the American Recovery and Reinvestment Act of 2009 in excess of the amounts appropriated. This amount is not to be considered part of the agency's base budget for the 2011-13 biennium. Any program expenditures made with these funds will not be replaced with state funds after the American Recovery and Reinvestment Act of 2009 funds are no longer available.

Capital projects - The Legislative Assembly appropriated a total of \$4,665,668 for the following capital projects:

Project	General Fund	Other Funds	Total
Beaver Lake State Park repair and maintenance projects	\$95,000	\$30,000	\$125,000
Cross Ranch State Park repair and maintenance projects		87,500	87,500
Devils Lake State Park repair and maintenance projects	17,500		17,500
Fort Abraham Lincoln State Park repair and maintenance projects	86,200	30,000	116,200
Fort Ransom State Park repair and maintenance projects	81,000		81,000
Fort Stevenson State Park repair and maintenance projects	30,500	40,000	70,500
Icelandic State Park repair and maintenance projects	88,500	30,000	118,500
Lewis and Clark State Park repair and maintenance projects		110,000	110,000
Little Missouri State Park repair and maintenance projects	30,000		30,000
Lake Metigoshe State Park repair and maintenance projects	238,200	77,000	315,200
Lake Sakakawea State Park repair and maintenance projects	44,000	45,000	89,000
Turtle River State Park repair and maintenance projects	35,000	33,000	68,000
Fuel tank containment at Fort Abraham Lincoln, Devils Lake, and Fort Stevenson State Parks	7,500		7,500
Signage and maps at Icelandic State Park	20,000		20,000
Fort Ransom State Park peninsula acquisition	50,000		50,000

The Parks and Recreation Department received federal fiscal stimulus funding for the pedestrian bridge at Turtle Mountain State Park (\$300,000) and Turtle Mountain scenic byway acquisition and trails (\$200,000). These projects are expected to be completed during the 2009-11 biennium. The Fort Abraham Lincoln State Park Civilian Conservation Corps building rehabilitation (\$300,000) was not approved.

With the exception of the Fort Abraham Lincoln State Park Civilian Conservation Corps building rehabilitation (\$300,000), all projects are expected to be completed during the 2009-11 biennium. Federal fiscal stimulus funding was not available for the Fort Abraham Lincoln building rehabilitation project.

Fort Stevenson State Park campground upgrade	468,000		468,000
Road repair and chip seal projects	1,412,468		1,412,468
Sully Creek State Park recreational vehicle dump and comfort station	160,000		160,000
Turtle Mountain trails		250,000	250,000
Turtle River State Park campground upgrade	269,300		269,300
Turtle River State Park pedestrian bridge		300,000	300,000
Turtle Mountain scenic byway acquisition and trails		200,000	200,000
Fort Abraham Lincoln State Park Civilian Conservation Corps building rehabilitation		300,000	300,000
Total	\$3,133,168	\$1,532,500	\$4,665,668

International Peace Garden - The 2009-11 biennium appropriation includes \$2,728,454 from the general fund for the International Peace Garden. The Legislative Assembly provided \$736,854 for the operating grant for the International Peace Garden and \$55,000 for equipment. The Legislative Assembly also provided one-time funding of \$1,936,600 from the general fund to repay the balance of the loan for the new interpretive center and conservatory at the International Peace Garden (\$1,850,000) and for landscaping, walking path resurfacing, and road construction and resurfacing at the International Music Camp (\$86,600).

Sibley-Sully historic trails linking study - Senate Bill No. 2309 (2009) directs the Parks and Recreation Department, State Historical Society, Game and Fish Department, and the Tourism Division of the Department of Commerce to conduct a study of the feasibility and desirability of linking and improving a series of public sites along the Sibley and Sully historic trails for purposes of historical education, heritage tourism, and access for public hunting. The Parks and Recreation Department shall serve as the lead agency for the study and report the findings and recommendations of the study to the Legislative Council by September 1, 2010.

Snowmobile safety fee - Senate Bill No. 2367 (2009) creates a new snowmobile safety fee. The snowmobile safety fee is anticipated to generate \$20,000 in additional revenue for the Parks and Recreation Department during the 2009-11 biennium.

Off-highway vehicle tax - Senate Bill No. 2378 increases the off-highway vehicle tax from \$5 to \$15 per vehicle per biennium. The additional tax is anticipated to generate additional revenue of \$260,000 for the Parks and Recreation Department during the 2009-11 biennium.

The department transferred \$2,360,027 to the International Peace Garden on July 1, 2009, for equipment (\$55,000), loan payment for interpretive center (\$1,936,600), and operating grant (\$368,427). The remaining \$368,427 for the operating grant will be transferred to the International Peace Garden on July 1, 2010.

The department has initiated the Sibley-Sully historic trails linking study and anticipates providing a report to the Legislative Management's interim Natural Resources Committee by September 1, 2010.

As of February 28, 2010, the snowmobile safety fee has generated \$4,000 in revenue for snowmobile safety education and promotion.

As of February 28, 2010, the department has received \$39,990 in off-highway tax revenue from 2,666 vehicles.