

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 executive budget (bills as introduced)	53.00	\$14,215,868	\$11,868,054	\$26,083,922
2009-11 legislative appropriations	53.00	15,333,959	12,948,054	28,282,013
Legislative increase (decrease) to executive budget	0.00	\$1,118,091	\$1,080,000	\$2,198,091
Legislative increase (decrease) to 2007-09 appropriations	2.50	\$745,404	(\$603,193)	\$142,211

NOTE: Appropriation amounts include funding for the International Peace Garden.

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2007-09 legislative appropriations	\$9,200,555	\$5,388,000	\$14,588,555
2009-11 legislative appropriations	10,562,591	4,771,368	15,333,959
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$1,362,036	(\$616,632)	\$745,404
Percentage increase (decrease) to 2007-09 appropriations	14.8%	(11.4%)	5.1%
2009-11 legislative increase (decrease) to executive budget	(\$538,509)	\$1,656,600	\$1,118,091
Percentage increase (decrease) to executive budget	(4.9%)	53.2%	7.9%

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Parks and Recreation Department is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015.

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding added in the executive budget for state employee salary equity adjustments		(\$538,509)		(\$538,509)
Added funding for signage and maps at Icelandic State Park and trails and attractions in northeastern North Dakota		20,000		20,000
Reduced funding for community grants from \$700,000 to \$400,000		(300,000)		(300,000)

Increased funding for recreation programs to reflect additional anticipated revenue collections from provisions of Senate Bill Nos. 2367 (\$20,000) and 2378 (\$260,000) (see Related Legislation section below)			280,000		280,000
Appropriated federal fiscal stimulus funds (see Federal Fiscal Stimulus Funding section below)			800,000		800,000
Provided funding to repay the balance of the loan for the new interpretive center and conservatory at the International Peace Garden		1,850,000			1,850,000
Provided funding for landscaping, walking path resurfacing, and road construction and resurfacing at the International Music Camp		86,600			86,600
Total	<u>0.00</u>	<u>\$1,118,091</u>	<u>\$1,080,000</u>		<u>\$2,198,091</u>

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.

One-Time Funding

In Section 2 of House Bill No. 1019, 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.

Federal Fiscal Stimulus Funding

In Section 9 of House Bill No. 1019, the Legislative Assembly appropriated \$800,000 of federal fiscal stimulus funds from the federal 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 federal 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 federal American Recovery and Reinvestment Act of 2009 funds are no longer available.

Capital Projects

The Legislative Assembly provided funding for the following capital projects at state parks:

Project	2009-11 Executive Recommendation			2009 Legislative Action			2009-11 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Beaver Lake State Park repair and maintenance projects	\$95,000	\$30,000	\$125,000				\$95,000	\$30,000	\$125,000
Cross Ranch State Park repair and maintenance projects		87,500	87,500					87,500	87,500

Project	2009-11 Executive Recommendation			2009 Legislative Action			2009-11 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Devils Lake State Park repair and maintenance projects	17,500		17,500				17,500		17,500
Fort Abraham Lincoln State Park repair and maintenance projects	86,200	30,000	116,200				86,200	30,000	116,200
Fort Ransom State Park repair and maintenance projects	81,000		81,000				81,000		81,000
Fort Stevenson State Park repair and maintenance projects	30,500	40,000	70,500				30,500	40,000	70,500
Icelandic State Park repair and maintenance projects	88,500	30,000	118,500				88,500	30,000	118,500
Lewis and Clark State Park repair and maintenance projects		110,000	110,000					110,000	110,000
Little Missouri State Park repair and maintenance projects	30,000		30,000				30,000		30,000
Lake Metigoshe State Park repair and maintenance projects	238,200	77,000	315,200				238,200	77,000	315,200
Lake Sakakawea State Park repair and maintenance projects	44,000	45,000	89,000				44,000	45,000	89,000
Turtle River State Park repair and maintenance projects	35,000	33,000	68,000				35,000	33,000	68,000
Fuel tank containment at Fort Abraham Lincoln, Devils Lake, and Fort Stevenson State Parks	7,500		7,500				7,500		7,500
Signage and maps at Icelandic State Park				\$20,000		\$20,000	20,000		20,000
Fort Ransom State Park peninsula acquisition	50,000		50,000				50,000		50,000
Fort Stevenson State Park campground upgrade	468,000		468,000				468,000		468,000
Road repair and chip seal projects	1,412,468		1,412,468				1,412,468		1,412,468
Sully Creek State Park recreational vehicle dump and comfort station	160,000		160,000				160,000		160,000
Turtle Mountain trails		250,000	250,000					250,000	250,000
Turtle River State Park campground upgrade	269,300		269,300				269,300		269,300
Turtle River State Park pedestrian bridge					\$300,000	300,000		300,000	300,000
Turtle Mountain scenic byway acquisition and trails					200,000	200,000		200,000	200,000
Fort Abraham Lincoln State Park Civilian Conservation Corps building rehabilitation					300,000	300,000		300,000	300,000
Total	\$3,113,168	\$732,500	\$3,845,668	\$20,000	\$800,000	\$820,000	\$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, a decrease of \$641,400 from the 2007-09 biennium appropriation amount of \$3,369,854 and an increase of \$1,936,600 from the 2009-11 executive recommendation. The Legislative Assembly did not change the executive recommendation to provide \$736,854 for the operating grant for the International Peace Garden and \$55,000 for equipment. The Legislative Assembly 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).

Other Sections in Bill

Deferred maintenance line item transfer authority - Section 3 provides that the Parks and Recreation Department may transfer from the deferred maintenance line item to the capital assets line item amounts necessary to address extraordinary repair needs. Any amounts transferred must be reported to the Office of Management and Budget.

Game and fish operating fund - Section 4 provides that \$222,000 of the estimated income line item appropriated in Section 1 of the bill is from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, and must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at various state parks.

Concession agreements - Section 6 amends North Dakota Century Code (NDCC) Section 55-08-05(5) to provide that concession agreements entered into by the Parks and Recreation Department may not exceed 20 years.

Leadership and facilities grants - Section 7 amends NDCC Section 55-08-14.1 to provide that up to 5 percent of all money made available to the Parks and Recreation Department biennially for the recreational and facilities grants program may be used by the department for administration of leadership and facilities grants and to ensure completion of the projects funded.

Related Legislation

Sibley-Sully historic trails linking study - Senate Bill No. 2309 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 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.