

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	54.00	\$16,623,556 ¹	\$12,669,532	\$29,293,088
2009-11 legislative appropriation	53.00	15,833,959	12,948,054	28,782,013
2011-13 appropriation increase (decrease) to 2009-11 appropriation	1.00	\$789,597	(\$278,522)	\$511,075

¹This amount includes \$4,749,210 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$11,874,346.

Item Description

One-time funding - The Legislative Assembly identified \$4,749,210 from the general fund as one-time funding for parks capital projects and deferred maintenance (\$4,299,210), parks equipment (\$58,000), Little Missouri State Park trail leases (\$85,000), state comprehensive outdoor recreation plan (\$40,000), and International Peace Garden capital projects and deferred maintenance (\$267,000). 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 2013 legislative session on the use of this funding.

Status/Result

The following is a summary of the status of the Parks and Recreation Department's one-time funding:

Parks capital projects and deferred maintenance	The department anticipates all projects to be completed by the end of the 2011-13 biennium. See the Capital projects section below for more information.
Equipment	The department has spent \$58,000 to purchase three Bobcat skid steer loaders.
Little Missouri State Park trail leases	The department is currently negotiating with landowners for trail leases.
State comprehensive outdoor recreation plan	The department and the North Dakota Recreation and Parks Association are in the process of developing a state comprehensive outdoor recreation plan. The department anticipates the plan will be completed by the end of the 2011-13 biennium.
International Peace Garden capital projects and deferred maintenance	See the International Peace Garden section below for more information.

FTE changes - The 2011-13 biennium appropriation includes funding for 54 FTE positions, an increase of 1 FTE position from the 2009-11 authorized level of 53 FTE positions. The legislative action did not change the executive recommendation to convert a long-term temporary employee to a 1 FTE grants administration position.

The temporary employee was converted to a 1 FTE grants administrator position in July 2011.

Capital projects - The Legislative Assembly appropriated a total of \$6,264,610 for the following capital projects:

All projects are anticipated to be completed during the 2011-13 biennium.

Project	General Fund	Other Funds	Total
Amphitheater rehabilitation at various sites	\$60,000		\$60,000
Boundary fences at various sites	39,500		39,500
Sewer lift repairs at various sites	25,000		25,000
Statewide multiuse trail rehabilitation	30,000		30,000
Beaver Lake State Park repair and maintenance projects	78,500		78,500
Cross Ranch State Park repair and maintenance projects	69,500		69,500
Fort Abraham Lincoln State Park repair and maintenance projects	75,000		75,000
Fort Ransom State Park repair and maintenance projects	88,000		88,000
Fort Stevenson State Park repair and maintenance projects	47,800		47,800
Icelandic State Park repair and maintenance projects	35,100		35,100
Little Missouri State Park repair and maintenance projects	30,000		30,000
Lake Metigoshe State Park repair and maintenance projects	49,000		49,000
Lake Sakakawea State Park repair and maintenance projects	85,000		85,000
Turtle River State Park repair and maintenance projects	41,000		41,000
Garrison Bay marina dock purchase	240,000		240,000
Garrison Bay marina electrical and water systems	175,000		175,000
Grahams Island access road five-foot grade raise	2,484,800	\$400,000	2,884,800
Grahams Island campground expansion	350,000	350,000	700,000
Lewis and Clark State Park campground renovations	240,000		240,000
Lewis and Clark State Park road repairs	565,000		565,000
Little Missouri Bay showerhouse	90,000		90,000
Multiuse trail development	55,000	220,000	275,000
Information technology Ethernet installation at various parks	99,410		99,410
International Peace Garden - Conservatory expansion	242,000		242,000
Total	\$5,294,610	\$970,000	\$6,264,610

International Peace Garden - The 2011-13 biennium appropriation includes \$1,040,699 from the general fund for the International Peace Garden, a decrease of \$1,687,755 from the 2009-11 biennium appropriation amount of \$2,728,454 and an increase of \$267,000 from the 2011-13 executive recommendation. The Legislative Assembly did not change the executive recommendation to provide \$773,699 for the operating grant for the International Peace Garden, an increase of \$36,845 from the 2009-11 biennium level of \$736,854. The Legislative Assembly provided one-time funding of \$267,000 from the general fund for an addition to the conservatory at the International Peace Garden to house a cactus collection (\$242,000) and for a memorial at the International Peace Garden for victims of the September 11, 2001, terrorist attack on the World Trade Center (\$25,000).

Mineral lease revenue - In a letter opinion dated October 18, 2011, the Attorney General's stated the Parks and Recreation Department may deposit revenue from mineral lease bonus payments and lease royalties from lands under the management and control of the Parks and Recreation Department in the state park fund.

The department transferred \$653,850 to the International Peace Garden on July 1, 2011, for an addition to the conservatory to house a cactus collection (\$242,000), a memorial for victims of the September 11, 2001, terrorist attack on the World Trade Center (\$25,000), and operating grant (\$386,850). The remaining \$386,849 for the operating grant will be transferred to the International Peace Garden on July 1, 2012.

The Parks and Recreation Department began earning mineral lease bonus and royalty revenue in March 2011 and began depositing the revenue in the state park fund in October 2011. From March 2011 through April 2012 the department has received \$3.2 million in mineral lease bonus and royalty payment which has been deposited in the state park fund. The department anticipates spending approximately \$2 million of mineral lease bonus and royalty revenue during the 2011-13 biennium on the following projects:

Park/Project	Cost
Fort Stevenson State park	
Garrison Bay Marina pier work	\$239,000
De Trobriand and Breakwater cable repair	45,000
Replace potable water reservoir and controls	180,000
Lewis and Clark State Park	
Repair and chip seal roads	241,500
Electrical work at dock and concession	165,000
15 primitive campsites with water	55,000
Graham's Island	
Road project matching funds	85,200
Campground work	450,000
Little Missouri State Park	
Showers	30,000
Landslide and trail repair	165,000
Fort Lincoln State Park	
Granary repair and paint	30,000
Trolley line repair	30,000
Purchase of eight FEMA trailers	48,000
FEMA 2012 disaster matching funds	200,000
Projects to be determined	36,300
Total	\$2,000,000