

MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION

SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

1021

2001 HOUSE APPROPRIATIONS

HB 1021

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB1021

House Appropriations Committee
Education and Environment Division

☐ Conference Committee

Hearing Date January 15, 2001

| Tape Number | Side A | Side B | Meter # |
|-----------------------------------------------|----------------|--------|---------|
| 1 of 1 | Starts at 4425 | x | 4,090 |
| | | | |
| Committee Clerk Signature <i>Judy Schrock</i> | | | |

Minutes:

Representatives Aarsvold, Boehm, Gulleason, Martinson, Monson, Wald, Wentz.

Doug Prechal: Director of ND Parks and Rec. Department See attached.

Representative Wald: Where does the 601,000 under snowmobiles where do these funds come from?

Doug Prechal: The snowmobile program is administered by our agency. The registration fee paid for the snowmobile is paid through the Department of Transportation. They take a percent off of that for administration and transfer it to the snowmobile account.

Representative Aarsvold: (5455) Aren't there some gas tax dollars too.

Doug Prechal: Yes.

Representative Monson: There was quite a lot of damage to the Turtle River State Park, and I'm not finding capital improvements in your budget.

Doug Prehal: There is a line item in there, Bank of ND loan item for 1.5 million, to be able to draw off of that. The bank loan will be repaid with FEMA account that we get. It will be 75-25 match.

Representative Wald: Did you have flood insurance for your parks?

Doug Prehal: No. Continue with attachment.

Representative Aarsvold: (830) How do you collect data for your satisfaction rating?

Doug Prehal: We will do a questioner in our newspaper periodically and once a year we do a physical survey.

Representative Wald: On bottom of page 3, the salary adjustment, the 10,127 item. You are below the range recommended by Central Personal? Why would OMB not give you, what was the rationale there?

Doug Prehal: Central Personal has not adjusted the salary grades. They are recommending we do that.

John McQueen: (1330) Executive Director of the International Peace Garden. See Attached.

Representative Wald: (2390) The pie charts show revenue for 2001 for 609,624. Has the Canadian been converted to US.

John McQueen: The right hand column is always US dollars. The second to right is Canadian.

Representative Aarsvold: (2545) The moose and deer depavation problems you are having. What has been done in the last several months to remedy that.

John McQueen: We have removed much of the woody material. The deer numbers are down this year.

Representative Gulleeson: Do you represent the Peace Gardens and budget on the Canadian side as well.

John McQueen: The Canadians do things differently than the Americans. On the Canadian side the presentation would be made to civil servants, perhaps on a one and one. Not at all a set up like this.

Joe Alme: (2925) Director of International Music Camp. We attract about 3,000 students each summer, from every State and Province in North America. Among other projects we are concerned about are the refurbishment of the rest rooms facilities in the Music hall for 2001. See pamphlet and attachment. This also is not assessable for the handicapped. I am asking for your support of at least 12,500.

Henry Wisness: Spoke on behalf of all retired campers on how they enjoy the parks and the upgrading they need. I hope you will support these agencies.

David Borlaus: (3840) President of ND Lewis and Clark Bicentennial Foundation. We are a private non profit foundation that operates the Lewis and Clark Interpretive Center in Fort Mandan and Washburn. We are on an expansion of that Interpretive Center, more than doubling the size of it. We rely very greatly with State Parks and Rec., as well as other State Agencies. I encourage you for favorable review.

Representative Wentz: Does anyone else wish to appear in opposition of HB1021? Seeing none we will close the hearing on HB1021.

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB1021

House Appropriations Committee
Education and Environment Division

☐ Conference Committee

Hearing Date February 06, 2001

| Tape Number | Side A | Side B | Meter # |
|---------------------------|--------|--------|---------|
| 1 of 1 | x | | 400 |
| | | | |
| | | | |
| Committee Clerk Signature | | | |

Minutes: Representatives Boehm, Martinson, Monson, Wald, Wentz.

Representative Boehm: The budget basically remained the same from Hoeven verses Schafer's budget. We have one amendment. See attached. I move the amendments.

Representative Martinson: I second the motion.

Five yes, 0 no and 2 absent.

Representative Boehm: I make a motion to approve HB1021 as amended as do pass.

Representative Martinson: I second the motion.

Five yes, 0 no and 2 absent. Representative Boehm to carry the bill to the full committee.

2001 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. **HB1021**

House Appropriations Committee

☐ Conference Committee

Hearing Date **February 7, 2001**

| Tape Number | Side A | Side B | Meter # |
|------------------------------------------------|--------|--------|-------------|
| 1 | x | | 3881 - 5942 |
| | | | |
| | | | |
| Committee Clerk Signature <i>L. L. Goukeni</i> | | | |

Minutes:

HOUSE APPROPRIATIONS ACTION ON HB1021.

Rep. James Boehm: The only change from the Schafer to the Hoven budget is an increase of \$12,500 for an International Peace Garden for the rest room renovation. This budget adds one additional seasonal employee at five parks, upgrades part time park ranger to full time, funds two part time maintenance employees at Lake Metigoshee and Turtle River state parks. The total general fund increase of \$739,530 is due to the Lewis and Clark projects, seasonal salaries, salary equity and staff adjustments, faculty maintenance, resource management. The federal fund increase of \$1,899,198 million dollars is due primarily to increase in FEMA for the continued support of the recovery for Devils Lake Park, and a recovery at Turtle Lake State Park. Special funds increased by \$25,000 due to added registration for snowmobiles. Line 1 through 8 explains salary adjustments and temporary salaries and benefits, Line 9 explains operating expenses, and they increased \$172,145, Line 10 is the equipment, which decreased from the general fund to the

special fund by \$50,000, Line 11 increases funding for capital projects by \$980,570, Line 12 explains the projects, Line 13 increase funding for grants to reflect additional federal funds of \$1,073,33, Line 14 funding for grants to the international peace garden. Line 15 is the Lewis and Clark funding for \$765,441, and Line 16 is \$80,000 from the Game and Fish Department for maintaining fish cleaning stations and boat ramps, and we have one amendment to this, and that is .0102, and the purpose of that amendment is for the \$12,500 for the peace garden.

Rep. Mike Timm: What is the total increase in general fund spending? Answer: \$739, 530. So you are spending \$739,530 in additional funding. That is correct. Rep. Timm: Where do you think we will get it? The majority of that will be Lewis and Clark. The only increase over the governor's budget is \$12,500. Rep. Boehm moved the amendments. Seconded by Rep. Byerly. Any discussion?

Rep. James Kerzman: (4385) Rep. Boehm, could you explain the \$800,000 for extraordinary repairs on the pink sheets.

Rep. Boehm: That's all for the Lewis and Clark marina bay at Ft. Ransom.

Joe Morrisette, Legislative Council: The \$800,000 is a separate item, the items listed below on the pink sheets are capital projects, the agency has the flexibility to determine exactly what extraordinary repairs they are going to address with that amount of funding. But they have a list in their budget request that itemizes that, and I can provide a copy of that as I don't have it with me.

Rep. Kerzman: No, I don't need the list. It looks like it should be a capital line item expense, but it must be repairs on a lot of different places.

Rep, Carlisle. I see that there is a \$100,00 for replacing playground equipment. I hit some of those parks last summer, what happened to all that equipment?

Rep. Boehm: Most of that is old equipment and it is just not safe anymore and there is some updates to equipment and additional equipment.

Rep. Timm: Any other questions? If not, we have a motion to amend. All those in favor of adopting the amendments HB1021 say Aye. Voice Vote. Motion carried the amendments are adopted. We have the bill before us with amendments. Rep. Boehm moves the bill as amended. Seconded by Rep. Wald. To adopt HB1021 with amendments.

Rep. Delzer: I would like to offer a further amendment if I may?

Rep. Timm: We have a motion at this point and we have to act on that motion first.

Rep. Boehm: Withdraws his motion to move the bill and Rep. Wald withdrew his second.

Rep. Delzer: I would move that we reduce line 12 from the \$1,266,070 by \$166,070 general fund at the discretion of the Parks and Rec., any where in that line and those items. Response: Your talking about line 12 on the pink sheet? YES. Seconded by Rep. Svedjan.

Rep. Timm: Rep. Delzer would you explain your purpose in offering this amendment?

Rep. Delzer: My purpose is that when we look at our budget overall the increases to the executive budget compared to income vs. expenses for the state as a whole, and frankly some of the budgets that we have done here we have passed out pretty much what the executive budget recommends and I'm afraid were going to be in trouble when we come to the end.. And the point of the \$808,000 on extraordinary repairs I think is quite a bit on our state parks. Granted I don't have a list of it, so I can't pin point why I think that's the case, but there is a pretty healthy increase. I think it's something that we as a committee needs to consider.

Rep. Aarsvold: I'm going to oppose the amendment, for a couple of reasons, but first of all, much of our problem with our state parks is our own doing by not providing adequate funding for staffing to monitor those facilities, especially into the evenings when we have a lot of

vandalism taking place, so many of those expenses are a product of our own doing in my judgment and I hear complaints from folks in the parks area for the problems they have with vandalism, and I think it a very real need we have out there and for that reason I'm going to oppose the amendment offered by Rep. Delzer.

Rep. Timm: Any other discussion about Rep. Delzer's proposed amendment?

Rep. Koppelman: A question about Rep. Aarsvold's comments, and maybe I'm reading this wrong but does the proposed amendment have anything to do with staff or salaries, or is it strictly improvements?

Rep. Wentz: I wasn't prepared to answer that question, but I think its repairs as I understand it, and I oppose the amendment also and I think its worth our consideration to note that the state parks are open 7 days a week, 365 days a year and the public expects the gates to be open and visitors expect be able to have access to those parks whenever they feel the urge to visit them. This past season there were over 1 million visitors which is a 3% gain over 1999 and during the year 2000, 68% of those visitors were North Dakotans. So we are using our own parks and we have a responsibility to keep them maintained and to make those repairs, rather than to neglect them. I don't see any purpose to postponing some repairs and I'm sure that the amount of money that we have allocated for repairs is not sufficient cover all of the needs they have anyway.

Rep. Delzer: Rome wasn't built in a day, and you don't take care of a \$25 million dollar shortfall in some other budgets that we will be looking at by not starting somewhere. This is a pretty good amount of money in there, and I like a lot of what the parks and rec. do. I think they are a good system, but I think we have to start somewhere, and that's the reason I offered this amendment.

Rep. Skarphol: If the committee would look at page 69 in their budget book, and maybe Sheila can answer this question. Parks and Rec. have an extraordinary repairs request of \$433,000 according to this and they were given \$808,000. Can you explain the formula thing here, Sheila can you enlighten the committee, If they ask for \$400,000 and were granted \$800,000 that's not real logical.

Sheila, OMB: The request is showing us the Hoven budget, and I suspect that there was some national packages and that was a major concern to the governor and that's why they final recommendation from the governor was higher.

Rep. Timm: Any other discussion on Rep. Delzer's proposed amendment? All those in favor of adopting the motion by Rep. Delzer say AYE. Voice Vote. Roll Call vote was taken as the voice vote was to close to call by the chairman. Motion passes. (14) YES (7) NO. Any other proposed amendments? We need a motion for a DO PASS as amended. Rep. Boehm moved the bill for a DO PASS as amended. Seconded by Rep. Wald. Roll Call vote for DO PASS as amended. (20) YES (1) NO. Motion passes. Rep. Boehm will carry the bill to the floor.

End of committee action on HB1021.

Office of Management and Budget
January 15, 2001

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 23, replace "\$364,583" with "\$377,083"

Page 1, line 24, replace "\$364,583" with "\$377,083"

Page 2, line 1, replace "\$7,809,589" with "7,822,089"

Page 2, line 3, replace "\$15,206,589" with "\$15,219,089"

Page 2, replace lines 4 through 11 with:

"SECTION 2. FUNDING – INTERNATIONAL PEACE GARDEN AND AMERICAN FOUNDATION OF THE INTERNATIONAL PEACE GARDEN. The director of the parks and recreation department shall transfer from the amount appropriated in the International Peace Garden line item in subdivision 2 of section 1 of this Act, a total of \$364,583 to the International Peace Garden, and a total of \$12,500 to the American foundation of the International Peace Garden. The transfer to the International Peace Garden shall be made in two amounts, \$184,292 within ten days of July 1, 2001, and \$184,291 within ten days of July 1, 2002. The transfer to the American foundation of the International Peace Garden shall be made only when the American foundation of the International Peace Garden has raised \$12,500 of other funds to be used to match the general fund monies appropriated in the International Peace Garden line item in subdivision 2 of section 1 of this Act. The parks and recreation department may not reduce the funds appropriated in the International Peace Garden line item in subdivision 2 of section 1 of this Act by a percentage greater than any percentage allotment of general fund moneys required of the department pursuant to the provisions of sections 54-44.1-12 and 54-44.1-13.1.

Renumber accordingly

Statement of purpose of amendment:

To increase the International Peace Garden special line item by \$12,500 of general funds. To designate \$12,500 of funding in the International Peace Garden line item to the American Foundation of the International Peace Garden to be used for the renovation of restroom facilities at the International Peace Garden music camp.

Date: Feb. 6, 01
Roll Call Vote #: 1

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. Appropriations Education and Environment Division

House _____ Committee _____

☒ Subcommittee on _____
or
☐ Conference Committee

Legislative Council Amendment Number _____

Action Taken Amendments

Motion Made By Rep Boehm Seconded By Rep. Martinson

| Representatives | Yes | No | Representatives | Yes | No |
|-------------------------------------|-----|----|-----------------|-----|----|
| Rep. Janet Wentz -Chairman | ✓ | | | | |
| Rep. James Boehm - Vice Chairman | ✓ | | | | |
| Rep. Ole Aarsvold | | | | | |
| Rep. Pam Gulleon | | | | | |
| Rep. Bob Martinson | ✓ | | | | |
| Rep. David Monson | ✓ | | | | |
| Rep. Francis J. Wald | ✓ | | | | |
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Total (Yes) 5 No _____

Absent 2

Floor Assignment _____

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

Date: Feb 6, 01
Roll Call Vote #: 2

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. Appropriations Education and Environment Division

House _____ Committee _____

☐ Subcommittee on _____
or
☐ Conference Committee

Legislative Council Amendment Number _____

Action Taken Do pass as amended HB 1021

Motion Made By Rep. Boehm Seconded By Rep. Martinson

| Representatives | Yes | No | Representatives | Yes | No |
|----------------------------------|-----|----|-----------------|-----|----|
| Rep. Janet Wentz -Chairman | ✓ | | | | |
| Rep. James Boehm - Vice Chairman | ✓ | | | | |
| Rep. Ole Aarsvold | | | | | |
| Rep. Pam Guleson | | | | | |
| Rep. Bob Martinson | ✓ | | | | |
| Rep. David Monson | ✓ | | | | |
| Rep. Francis J. Wald | ✓ | | | | |
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Total (Yes) 5 No _____

Absent 2

Floor Assignment Rep. Boehm to call

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

Date: 2-7-01
Roll Call Vote #: 1

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB1021

House APPROPRIATIONS Committee

☐ Subcommittee on _____

or

☐ Conference Committee

Legislative Council Amendment Number _____

Action Taken MOTION TO INCLUDE AMENDMENT BY DELZER.

Motion Made By DELZER Seconded By SVEDJAN

| Representatives | Yes | No | Representatives | Yes | No |
|----------------------|-----|----|-----------------|-----|----|
| Timm - Chairman | ✓ | | | | |
| Wald - Vice Chairman | ✓ | | | | |
| | | | | | |
| Rep - Aarsvold | | ✓ | Rep - Koppelman | ✓ | |
| Rep - Boehm | ✓ | | Rep - Martinson | ✓ | |
| Rep - Byerly | | ✓ | Rep - Monson | | ✓ |
| Rep - Carlisle | | ✓ | Rep - Skarphol | ✓ | |
| Rep - Delzer | ✓ | | Rep - Svedjan | ✓ | |
| Rep - Glassheim | ✓ | | Rep - Thoreson | ✓ | |
| Rep - Gulleeson | | ✓ | Rep - Warner | ✓ | |
| Rep - Huether | | ✓ | Rep - Wentz | | ✓ |
| Rep - Kempenich | ✓ | | | | |
| Rep - Kerzman | ✓ | | | | |
| Rep - Kliniske | ✓ | | | | |

Total (Yes) 14 No 7

Absent 0

Floor Assignment _____

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

REDUCTION OF LINE 12 (PINK STREET) FROM GENERAL FUND.

MOTION WAS ADOPTED TO ACCEPT AMENDMENT

Date: 2-7-01
Roll Call Vote #: 2

2001 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1021

House APPROPRIATIONS

Committee

☐ Subcommittee on _____
or
☐ Conference Committee

Legislative Council Amendment Number _____

Action Taken DO PASS AS AMENDED

Motion Made By BOEHM Seconded By WALD

| Representatives | Yes | No | Representatives | Yes | No |
|----------------------|-----|----|-----------------|-----|----|
| Timm - Chairman | ✓ | | | | |
| Wald - Vice Chairman | ✓ | | | | |
| | | | | | |
| Rep - Aarsvold | ✓ | | Rep - Koppelman | ✓ | |
| Rep - Boehm | ✓ | | Rep - Martinson | ✓ | |
| Rep - Byerly | | ✓ | Rep - Monson | ✓ | |
| Rep - Carlisle | ✓ | | Rep - Skarphol | ✓ | |
| Rep - Delzer | ✓ | | Rep - Svedjan | ✓ | |
| Rep - Glassheim | ✓ | | Rep - Thoreson | ✓ | |
| Rep - Gulleeson | ✓ | | Rep - Warner | ✓ | |
| Rep - Huether | ✓ | | Rep - Wentz | ✓ | |
| Rep - Kempenich | ✓ | | | | |
| Rep - Kerzman | ✓ | | | | |
| Rep - Kliniske | ✓ | | | | |

Total (Yes) 20 No 1

Absent 0

Floor Assignment BOEHM

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

the International Peace Garden and a total of \$12,500 to the International Peace Garden Foundation, a United States corporation. The transfers to the International Peace Garden must be made in two amounts: \$182,292 transferred within ten days of July 1, 2001, and \$182,291 transferred within ten days of July 1, 2002. The transfer to the International Peace Garden Foundation must be made only when the foundation has raised \$12,500 of other funds to be used to match the funds appropriated in subdivision 2 of section 1 of this Act. The parks and recreation department may not reduce the funds appropriated in the International Peace Garden line item in subdivision 2 of section 1 of this Act by a percentage greater than any percentage allotment of general fund moneys required of the department pursuant to the provisions of sections 54-44, 1-12 and 54-44, 1-13.1.

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Summary of House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|---------------------------------|------------------|---------------|---------------|
| Parks and Recreation Department | | | |
| Total all funds | \$14,492,006 | (\$166,070) | \$14,325,936 |
| Less estimated income | 7,397,000 | | 7,397,000 |
| General fund | \$7,095,006 | (\$166,070) | \$6,928,936 |
| International Peace Garden | | | |
| Total all funds | \$364,500 | \$12,500 | \$377,000 |
| Less estimated income | | | |
| General fund | \$364,500 | \$12,500 | \$377,000 |
| Net Total | | | |
| Total all funds | \$14,856,506 | (\$153,570) | \$14,702,936 |
| Less estimated income | 7,397,000 | | 7,397,000 |
| General fund | \$7,459,506 | (\$153,570) | \$7,305,936 |

House Bill No. 1021 - Parks and Recreation Department - House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|------------------------------|------------------|---------------|---------------|
| Salaries and wages | \$4,876,341 | | \$4,876,341 |
| Operating expenses | 3,015,677 | | 3,015,677 |
| Equipment | 325,570 | | 325,570 |
| Capital improvements | 2,174,070 | | 2,174,070 |
| Grants | 3,694,727 | | 3,694,727 |
| Utilities and Other Services | 765,481 | | 765,481 |
| Total all funds | \$14,845,066 | (\$166,070) | \$14,678,996 |
| Less estimated income | 7,397,000 | | 7,397,000 |
| General fund | \$7,448,066 | (\$166,070) | \$7,281,996 |
| FTE | 42.75 | 0.00 | 42.75 |

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

| | REDUCE CAPITAL PROJECTS 1 | TOTAL HOUSE CHANGES |
|------------------------------|---------------------------|---------------------|
| Utilities and wages | | |
| Utilities | (\$166,070) | (\$166,070) |
| Capital improvements | | |
| Utilities and Other Services | | |
| Total all funds | (\$166,070) | (\$166,070) |
| Less estimated income | | |
| General fund | (\$166,070) | (\$166,070) |
| FTE | 0.00 | 0.00 |

The Senate and House budget recommendations include \$1,266,070 from the general fund for capital projects. The House version reduces the general fund appropriation for capital projects by \$166,070 for projects to be determined by the department.

House Bill No. 1021 - International Peace Garden - House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|----------------------------|------------------|---------------|---------------|
| International Peace Garden | | | |
| Total all funds | \$364,500 | \$12,500 | \$377,000 |
| Less estimated income | | | |
| General fund | \$364,500 | \$12,500 | \$377,000 |

| | | | |
|--------------|-----------|----------|-----------|
| General fund | \$364,500 | \$12,500 | \$377,000 |
| FTE | 0.00 | 0.00 | 0.00 |

Dept. 751 - International Peace Garden - Detail of House Changes

| | INCREASE FUNDING FOR INTERNATIONAL PEACE GARDEN | TOTAL HOUSE CHANGES |
|----------------------------|-------------------------------------------------|---------------------|
| International Peace Garden | | |
| Total all funds | \$12,500 | \$12,500 |
| Less estimated income | | |
| General fund | \$12,500 | \$12,500 |
| FTE | 0.00 | 0.00 |

1. The recommended appropriation for the International Peace Garden is increased by \$12,500 from the general fund to provide a grant to the International Peace Garden Foundation for the restoration of the restroom facilities at the International Peace Garden. The change was included in the House budget recommendation.

This amendment also creates a new Section 2 to provide that the funding appropriated for the International Peace Garden consists of \$364,500 for a grant to the International Peace Garden and \$12,500 for a grant to the International Peace Garden Foundation, a United States corporation. This section also provides that the \$12,500 grant to the foundation must be matched by an equal amount of local funds raised by the foundation.

REPORT OF STANDING COMMITTEE

HB 1039: Industry, Business and Labor Committee (Rep. Berg, Chairman) recommends DO NOT PASS (12 YEAS, 1 NAY, 2 ABSENT AND NOT VOTING). HB 1039 was placed on the Eleventh order on the calendar.

REPORT OF STANDING COMMITTEE

HB 1040: Industry, Business and Labor Committee (Rep. Berg, Chairman) recommends DO NOT PASS (14 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). HB 1040 was placed on the Eleventh order on the calendar.

REPORT OF STANDING COMMITTEE

HB 1041: Finance and Taxation Committee (Rep. Carlson, Chairman) recommends DO NOT PASS (15 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). HB 1041 was placed on the Eleventh order on the calendar.

REPORT OF STANDING COMMITTEE

HB 1042: Industry, Business and Labor Committee (Rep. Berg, Chairman) recommends DO PASS (13 YEAS, 0 NAYS, 2 ABSENT AND NOT VOTING). HB 1042 was placed on the Eleventh order on the calendar.

REPORT OF STANDING COMMITTEE

HB 1043: Industry, Business and Labor Committee (Rep. Berg, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS and BE REFERRED to the Appropriations Committee (7 YEAS, 6 NAYS, 2 ABSENT AND NOT VOTING). HB 1043 was placed on the Sixth order on the calendar.

Page 1, line 7, remove "in this state"

Page 1, line 23, replace "twenty-four" with "sixty"

Renumber accordingly

REPORT OF STANDING COMMITTEE

HB 1052: Finance and Taxation Committee (Rep. Carlson, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (13 YEAS, 2 NAYS, 0 ABSENT AND NOT VOTING). HB 1052 was placed on the Sixth order on the calendar.

Page 1, line 4, after "reenact" insert "subsection 3 of section 57-39 2-01 and"

Page 1, line 7, remove "and" and after "date" insert "and to provide an expiration date"

Page 1, after line 8, insert

2001 SENATE APPROPRIATIONS

HB 1021

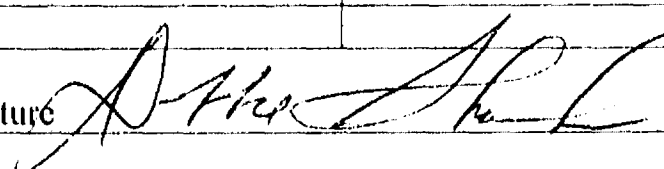
2001 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1021

Senate Appropriations Committee

☐ Conference Committee

Hearing Date February 15, 2001

| Tape Number | Side A | Side B | Meter # |
|---------------------------------------------------------------------------------------------------------------|--------|--------|-----------|
| 2 | X | | 39.2-54.3 |
| | | X | 0.0-18.5 |
| Committee Clerk Signature  | | | |

Minutes:

Senator Nething opened the hearing on SB 2021, ND Parks & Recreation Department and International Peace Gardens.

Doug Prehal, Director of the ND Parks & Recreation Department, testified on overview and highlight (testimony and charts attached). In closing asked that the \$166,000 taken out by the House be reinstated into the bill.

John McQueen, Executive Director of the International Peace Gardens, testified (testimony attached) that this is a combined American/Canadian Budget. Gave thanks to the legislators for their past funding and support as well as various state departments, naming Department of Tourism, Department of Transportation, reasonable rates and snow plowing. Without this we would not be able to operate in the Winter and I give them a special thanks. Funding is needed to replace or repair the washroom and it is not handicap accessible and looks terrible, the \$30,000 is needed.

David Borlaug, President of ND Lewis & Clark Bicentennial Foundation, testified (testimony and handout attached). It is important that the \$100,000 appropriation to the State Parks & Rec. which would be passed to our Foundation to support the current expansion be included which was deleted by the Governor's office stating the legislature should decide on the funding.

Senator Nething: Was this brought to the attention of the House?

David Borlaug: Yes it was.

With no opposition to the bill, the hearing was closed. Tape #2, Side B, meter 18.5.

3-28-01 Full Committee Action (Tape #1, Side A, Meter # 33.6-44.3)

Senator Nething reopened the hearing on HB1021 - Parks and Recreation and the International Peace Garden.

Senator Andrist, Chair of the Subcommittee reviewed the bill; reported the decision of the Committee. Discussion.

Senator Andrist moved a DO PASS; seconded by Senator Holmberg. Discussion; call for the vote: Roll Call Vote: 14 yes; 0 no; 0 absent and not voting.

Senator Lindaas accepted the floor assignment.

Date: 3-28-01

Roll Call Vote #: _____

2001 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1021

Senate Appropriations Committee

☐ Subcommittee on _____
or

☐ Conference Committee

Legislative Council Amendment Number _____

Action Taken As passed

Motion Made By Senator Andrist Seconded By Senator Holmberg

| Senators | Yes | No | Senators | Yes | No |
|----------------------------|-----|----|----------|-----|----|
| Dave Nething, Chairman | ✓ | | | | |
| Ken Solberg, Vice-Chairman | ✓ | | | | |
| Randy A. Schobinger | ✓ | | | | |
| Elroy N. Lindaas | ✓ | | | | |
| Harvey Tallackson | ✓ | | | | |
| Larry J. Robinson | ✓ | | | | |
| Steven W. Tomac | ✓ | | | | |
| Joel C. Heitkamp | ✓ | | | | |
| Tony Grindberg | ✓ | | | | |
| Russell T. Thane | ✓ | | | | |
| Ed Kringstad | ✓ | | | | |
| Ray Holmberg | ✓ | | | | |
| Bill Bowman | ✓ | | | | |
| John M. Andrist | ✓ | | | | |

Total Yes 14 No 0

Absent 0

Floor Assignment Senator Lindaas

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

REPORT OF STANDING COMMITTEE (410)
March 28, 2001 12:02 p.m.

Module No: SR-54-6959
Carrier: Lindaas
Insert LC: . Title: .

REPORT OF STANDING COMMITTEE

HB 1021, as engrossed: Appropriations Committee (Sen. Nething, Chairman)
recommends DO PASS (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING).
Engrossed HB 1021 was placed on the Fourteenth order on the calendar.

2001 TESTIMONY

HB 1021

January 15, 2001

Department 750 - Parks and Recreation Department
House Bill No. 1021

| | FTE Positions | General Fund | Other Funds | Total |
|--------------------------------------|----------------------|---------------------|--------------------|--------------|
| 2001-03 Schafer Executive Budget | 42.75 | \$7,809,589 | \$7,397,000 | \$15,206,589 |
| 1999-2001 Legislative Appropriations | 40.00 | 6,642,559 | 4,451,831 | 11,094,390 |
| Increase (Decrease) | 2.75 | \$1,167,030 | \$2,945,169 | \$4,112,199 |

| | | | | |
|---------------------------------------|-------|-------------|-------------|--------------|
| 2001-03 Hoeven Executive Budget | 42.75 | \$7,822,089 | \$7,397,000 | \$15,219,089 |
| Hoeven Increase (Decrease) to Schafer | 0.00 | \$12,500 | \$0 | \$12,500 |

The 1999-2001 appropriation amounts include \$41,606, of which \$40,774 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$573 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include additional federal funds spending authority of \$1 million authorized by the Emergency Commission during the 1999-2001 biennium and general fund spending authority of \$440,000 carried over from the 1997-99 biennium for capital projects.

Major Schafer Recommendations Affecting Parks and Recreation Department 2001-03 Budget

| | General Fund | Other Funds | Total |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|--------------|
| 1. Provides funding for an equity salary increase of \$165 per month for the director effective January 1, 2002 (the amount included in the executive budget is \$101 less than the required amount of \$3,477). | \$3,376 | | \$3,376 |
| 2. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries to new pay range minimums established by Central Personnel. | \$4,256 | \$2,495 | \$6,751 |
| 3. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries of employees with significant years of service who are below the midpoint of their salary range. | \$103,750 | | \$103,750 |
| 4. Adds 1.5 FTE maintenance supervisor positions to provide maintenance staff at Lake Metigoshe and Turtle River State Parks. | \$97,536 | | \$97,536 |
| 5. Increases a park ranger position from .75 FTE to 1 FTE as follows: | | | |
| Deletes .75 FTE park ranger | (\$52,642) | | (\$52,642) |
| Adds 1 FTE park ranger | 66,547 | | 66,547 |
| Total recommended increase - .25 FTE | \$13,905 | | \$13,905 |
| 6. Provides funding for temporary salaries and benefits to increase the pay rate for temporary seasonal employees. | \$51,629 | | \$51,629 |
| 7. Provides funding for temporary salaries and benefits to allow for 5 additional seasonal employees at state park sites. | \$38,465 | | \$38,465 |
| 8. Provides funding for temporary salaries and benefits for a new seasonal position for operation of the Beaver Lake State Park (currently operated through a contract agreement). | \$26,400 | | \$26,400 |
| 9. Increases funding for operating expenses from \$2,843,532 to \$3,015,677 to reflect the following changes: | | | |
| Information Technology Department rate increases | \$25,000 | | \$25,000 |
| Development of a web-based campground reservation system | | \$25,000 | 25,000 |

| | General Fund | Other Funds | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------|
| Park operation and maintenance increases | | 41,737 | 41,737 |
| Funding source switch for park operations and maintenance to reflect anticipated increase in park fee revenue | (30,063) | 30,063 | 0 |
| Operation and maintenance expenses increases for Beaver Lake State Park (currently operated through a contract agreement) | | 35,000 | 35,000 |
| Increases for snowmobile and all-terrain vehicle (ATV) programs | | 18,623 | 18,623 |
| Increases funding for noxious weed control and natural resource management costs | 30,000 | | 30,000 |
| Other | | (3,215) | (3,215) |
| Total recommended change | <u>\$24,937</u> | <u>\$147,208</u> | <u>\$172,145</u> |
| 10. Decreases funding for equipment from \$341,000 to \$325,750 to reflect the following: | | | |
| Decrease to allow general fund reallocation to salaries and wages to fund continuation of 1999-2001 biennium salary increases | (\$23,250) | | (\$23,250) |
| Increase for Beaver Lake State Park | | \$8,000 | 8,000 |
| Funding source switch from general fund to special funds for state park equipment | (50,000) | 50,000 | 0 |
| Total recommended change | <u>(\$73,250)</u> | <u>\$58,000</u> | <u>(\$15,250)</u> |
| 11. Increases funding for capital projects (excluding capital projects relating to the Lewis and Clark Bicentennial) by \$980,570 compared to the 1999-2001 legislative appropriation of \$1,193,500 (\$936,750 from the general fund; \$256,750 from other funds). | \$329,320 | \$651,250 | \$980,570 |
| 12. Provides funding for the following capital improvements (excluding capital projects relating to the Lewis and Clark Bicentennial): | | | |
| Extraordinary repairs | \$808,070 | | \$808,070 |
| Cabin renovation and construction at Turtle River, Cross Ranch, and Icelandic State Parks | 115,000 | | 115,000 |
| Lewis and Clark State Park marina dredging | 135,000 | | 135,000 |
| Playground equipment replacement at state parks | 108,000 | \$108,000 | 216,000 |
| Fort Ransom Sunne farm house renovation | 65,000 | | 65,000 |
| Fort Lincoln cavalry stables reconstruction | | 300,000 | 300,000 |
| Fort Lincoln On-A-Slant Mandan Indian Village improvements | | 500,000 | 500,000 |
| Icelandic State Park bicycle trail construction | 35,000 | | 35,000 |
| Total recommended appropriation | <u>\$1,266,070</u> | <u>\$908,000</u> | <u>\$2,174,070</u> |
| 13. Increases funding for grants by 41.1 percent, from \$2,610,994 to \$3,684,727 to reflect additional federal funds anticipated to be available for the 2001-03 biennium. | | \$1,073,733 | \$1,073,733 |
| 14. Provides funding for a grant to the International Peace Garden (no change from the amount appropriated for the 1999-2001 biennium). | \$364,583 | | \$364,583 |
| 15. Provides the following amounts for initiatives relating to the Lewis and Clark Bicentennial (a general fund increase of \$327,741 compared to the 1999-2001 appropriation): | | | |
| 1 FTE park ranger | \$66,547 | | \$66,547 |
| Temporary salaries and benefits | \$89,629 | | \$89,629 |
| Operating expenses for programming and promotional supplies | \$75,999 | | \$75,999 |
| Infrastructure improvements at Fort Lincoln, Cross Ranch, Fort Stevenson, Lake Sakakawea, and Lewis and Clark State Parks | \$533,266 | | \$533,266 |
| Total recommended appropriation | <u>\$765,441</u> | | <u>\$765,441</u> |
| Includes \$80,000 from the Game and Fish Department for costs relating to cleaning and maintaining fish cleaning stations, boat ramps, and vault toilets (no change from the amount included in the 1999-2001 biennium appropriation for this purpose). | | | \$0 |

**Major Hoeven Recommendations Affecting Parks and Recreation Department
Compared to the Bill as Introduced (Schafer Budget)**

| | General Fund | Other Funds | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|----------|
| 1. Increases grants to the International Peace Garden to a total of \$377,083 for matching funds for the renovation of restroom facilities at the muske camp. | \$12,500 | | \$12,500 |

Major Legislation Affecting the Parks and Recreation Department

House Bill No. 1026 - This bill provides a general fund deficiency appropriation of \$132,000 to the Parks and Recreation Department for the 1999-2001 biennium for costs relating to the relocation of a boat ramp at the Grahams Island State Park due to flooding.

Department 750 - Parks and Recreation Department
House Bill No. 1021

| | FTE Positions | General Fund | Other Funds | Total |
|--------------------------------------|----------------------|---------------------|--------------------|-------------------------|
| 2001-03 Schafer Executive Budget | 42.75 | \$7,809,589 | \$7,397,000 | \$15,206,589 |
| 1999-2001 Legislative Appropriations | 40.00 | 6,842,559 | 4,451,831 | 11,094,390 ¹ |
| Increase (Decrease) | 2.75 | \$1,167,030 | \$2,945,169 | \$4,112,199 |

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Major Schafer Recommendations Affecting Parks and Recreation Department 2001-03 Budget

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| 1. Provides funding for an equity salary increase of \$165 per month for the director effective January 1, 2002 (the amount included in the executive budget is \$101 less than the required amount of \$3,477). | \$3,376 | | \$3,376 |
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| 3. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries of employees with significant years of service who are below the midpoint of their salary range. | \$103,750 | | \$103,750 |
| 4. Adds 1.5 FTE maintenance supervisor I positions to provide maintenance staff at Lake Metigoshe and Turtle River State Parks. | \$97,536 | | \$97,536 |
| 5. Increases a park ranger position from .75 FTE to 1 FTE as follows: | | | |
| Deletes .75 FTE park ranger | (\$52,642) | | (\$52,642) |
| Adds 1 FTE park ranger | 66,547 | | 66,547 |
| Total recommended increase - .25 FTE | \$13,905 | | \$13,905 |
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| 7. Provides funding for temporary salaries and benefits to allow for 5 additional seasonal employees at state park sites. | \$38,465 | | \$38,465 |
| 8. Provides funding for temporary salaries and benefits for a new seasonal position for operation of the Beaver Lake State Park (currently operated through a contract agreement). | \$26,400 | | \$26,400 |
| 9. Increases funding for operating expenses from \$2,843,532 to \$3,015,677 to reflect the following changes: | | | |
| Information Technology Department rate increases | \$25,000 | | \$25,000 |
| Development of a web-based campground reservation system | | \$25,000 | 25,000 |
| Park operation and maintenance increases | | 41,737 | 41,737 |

| | General Fund | Other Funds | Total |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------|
| Funding source switch for park operations and maintenance to reflect anticipated increase in park fee revenue | (30,063) | 30,063 | 0 |
| Operation and maintenance expenses increases for Beaver Lake State Park (currently operated through a contract agreement) | | 35,000 | 35,000 |
| Increases for snowmobile and all-terrain vehicle (ATV) programs | | 18,623 | 18,623 |
| Increases funding for noxious weed control and natural resource management costs | 30,000 | | 30,000 |
| Other | | (3,215) | (3,215) |
| Total recommended change | <u>\$24,937</u> | <u>\$147,208</u> | <u>\$172,145</u> |
| 10. Decreases funding for equipment from \$341,000 to \$325,750 to reflect the following: | | | |
| Decrease to allow general fund reallocation to salaries and wages to fund continuation of 1999-2001 biennium salary increases | (\$23,250) | | (\$23,250) |
| Increase for Beaver Lake State Park | | \$8,000 | 8,000 |
| Funding source switch from general fund to special funds for state park equipment | (50,000) | 50,000 | 0 |
| Total recommended change | <u>(\$73,250)</u> | <u>\$58,000</u> | <u>(\$15,250)</u> |
| 11. Increases funding for capital projects (excluding capital projects relating to the Lewis and Clark Bicentennial) by \$980,570 compared to the 1999-2001 legislative appropriation of \$1,193,500 (\$936,750 from the general fund; \$256,750 from other funds). (The House reduced funding for capital projects to be determined by the department by \$166,070 from the general fund.) | \$329,320 | \$651,250 | \$980,570 |
| 12. Provides funding for the following capital improvements (excluding capital projects relating to the Lewis and Clark Bicentennial): (The House reduced funding for capital projects to be determined by the department by \$166,070 from the general fund.) | | | |
| Extraordinary repairs | \$808,070 | | \$808,070 |
| Cabin renovation and construction at Turtle River, Cross Ranch, and Icelandic State Parks | 115,000 | | 115,000 |
| Lewis and Clark State Park marina dredging | 135,000 | | 135,000 |
| Playground equipment replacement at state parks | 108,000 | \$108,000 | 216,000 |
| Fort Ransom Sunne farm house renovation | 65,000 | | 65,000 |
| Fort Lincoln cavalry stables reconstruction | | 300,000 | 300,000 |
| Fort Lincoln On-A-Slant Mandan Indian Village improvements | | 500,000 | 500,000 |
| Icelandic State Park bicycle trail construction | 35,000 | | 35,000 |
| Total recommended appropriation | <u>\$1,266,070</u> | <u>\$908,000</u> | <u>\$2,174,070</u> |
| 13. Increases funding for grants by 41.1 percent, from \$2,610,994 to \$3,684,727 to reflect additional federal funds anticipated to be available for the 2001-03 biennium. | | \$1,073,733 | \$1,073,733 |
| 14. Provides funding for a grant to the International Peace Garden (no change from the amount appropriated for the 1999-2001 biennium). (The House increased grants to the International Peace Garden by \$12,500 from the general fund for the renovation of restroom facilities at the International Peace Garden music camp, as included in the Hoeven budget recommendation.) | \$364,583 | | \$364,583 |
| 15. Provides the following amounts for initiatives relating to the Lewis and Clark Bicentennial (a general fund increase of \$327,741 compared to the 1999-2001 appropriation): | | | |
| 1 FTE park ranger | \$66,547 | | \$66,547 |
| Temporary salaries and benefits | \$89,629 | | \$89,629 |
| Operating expenses for programming and promotional supplies | \$75,999 | | \$75,999 |
| Infrastructure improvements at Fort Lincoln, Cross Ranch, Fort | \$533,266 | | \$533,266 |

Stevenson, Lake Sakakawea and Lewis and Clark State Parks

General Fund

Other Funds

Total

Total recommended appropriation

\$765,441

\$765,441

16. Includes \$80,000 from the Game and Fish Department for costs relating to cleaning and maintaining fish cleaning stations, boat ramps, and vault toilets (no change from the amount included in the 1999-2001 biennium appropriation for this purpose).

\$0

**Major Hoeven Recommendations Affecting Parks and Recreation Department
Compared to the Bill as Introduced (Schafer Budget)**

1. Increases grants to the International Peace Garden to a total of \$377,083 for matching funds for the renovation of restroom facilities at the music camp. (The House increased funding for the International Peace Garden as included in the Hoeven budget recommendation.)

General Fund
\$12,500

Other Funds

Total
\$12,500

Major Legislation Affecting the Parks and Recreation Department

House Bill No. 1026 - This bill provides a general fund deficiency appropriation of \$132,000 to the Parks and Recreation Department for the 1999-2001 biennium for costs relating to the relocation of a boat ramp at the Grahams Island State Park due to flooding. (This bill has passed the House.)

Summary of Legislative Changes to Bill as Introduced

See attached Statement of Purpose of Amendment.

STATEMENT OF PURPOSE OF AMENDMENT

House Bill No. 1021 - Funding Summary

| | Executive Budget | House Changes | House Version |
|--------------------------------------------|---------------------|------------------|------------------|
| Parks and Recreation Department | | | |
| Salaries and wages | \$4,876,341 | | \$4,876,341 |
| Operating expenses | 3,015,677 | | 3,015,677 |
| Equipment | 325,750 | | 325,750 |
| Capital improvements | 2,174,070 | (166,070) | 2,008,000 |
| Grants | 3,684,727 | | 3,684,727 |
| Lewis and Clark bicentennial | 765,441 | | 765,441 |
| Total all funds | \$14,842,006 | (\$166,070) | \$14,675,936 |
| Less estimated income | 7,397,000 | 0 | 7,397,000 |
| General fund | \$7,445,006 | (\$166,070) | \$7,278,936 |
| FTE | 42.75 | 0.00 | 42.75 |
| International Peace Garden | | | |
| International Peace Garden | \$364,583 | \$12,500 | \$377,083 |
| Total all funds | \$364,583 | \$12,500 | \$377,083 |
| Less estimated income | 0 | 0 | 0 |
| General fund | \$364,583 | \$12,500 | \$377,083 |
| FTE | 0.00 | 0.00 | 0.00 |
| Bill total | | | |
| Total all funds | \$15,206,589 | (\$153,570) | \$15,053,019 |
| Less estimated income | 7,397,000 | 0 | 7,397,000 |
| General fund | \$7,809,589 | (\$153,570) | \$7,656,019 |
| FTE | 42.75 | 0.00 | 42.75 |

House Bill No. 1021 - Parks and Recreation Department - House Action

| | Executive Budget | House Changes | House Version |
|------------------------------|---------------------|------------------|------------------|
| Salaries and wages | \$4,876,341 | | \$4,876,341 |
| Operating expenses | 3,015,677 | | 3,015,677 |
| Equipment | 325,750 | | 325,750 |
| Capital improvements | 2,174,070 | (166,070) | 2,008,000 |
| Grants | 3,684,727 | | 3,684,727 |
| Lewis and Clark bicentennial | 765,441 | | 765,441 |
| Total all funds | \$14,842,006 | (\$166,070) | \$14,675,936 |
| Less estimated income | 7,397,000 | 0 | 7,397,000 |
| General fund | \$7,445,006 | (\$166,070) | \$7,278,936 |
| FTE | 42.75 | 0.00 | 42.75 |

Department No. 750 - Parks and Recreation Department - Detail of House Changes

| | Reduce Capital Projects ¹ | Total House Changes |
|------------------------------|--------------------------------------|---------------------|
| Salaries and wages | | |
| Operating expenses | | |
| Equipment | | |
| Capital improvements | (\$166,070) | (\$166,070) |
| Grants | | |
| Lewis and Clark bicentennial | | |
| Total all funds | (\$166,070) | (\$166,070) |
| Less estimated income | 0 | 0 |
| General fund | (\$166,070) | (\$166,070) |
| FTE | 0.00 | 0.00 |

¹ The Schafer and Hoeven budget recommendations include \$1,266,070 from the general fund for capital projects. The House version reduces the general fund appropriation for capital projects by \$166,070 for projects to be determined by the department.

House Bill No. 1021 - International Peace Garden - House Action

| | Executive Budget | House Changes | House Version |
|----------------------------|------------------|---------------|---------------|
| International Peace Garden | \$364,583 | \$12,500 | \$377,083 |
| Total all funds | \$364,583 | \$12,500 | \$377,083 |
| Less estimated income | 0 | 0 | 0 |
| General fund | \$364,583 | \$12,500 | \$377,083 |
| FTE | 0.00 | 0.00 | 0.00 |

Department No. 751 - International Peace Garden - Detail of House Changes

| | Increase Funding for International Peace Garden ¹ | Total House Changes |
|----------------------------|--------------------------------------------------------------|---------------------|
| International Peace Garden | \$12,500 | \$12,500 |
| Total all funds | \$12,500 | \$12,500 |
| Less estimated income | 0 | 0 |
| General fund | \$12,500 | \$12,500 |
| FTE | 0.00 | 0.00 |

¹ The recommended appropriation for the International Peace Garden is increased by \$12,500 from the general fund to provide a grant to the International Peace Garden Foundation for the renovation of the restroom facilities at the International Peace Garden music camp. This change was included in the Hoeven budget recommendation.

This amendment also creates a new Section 2 to provide that the funding appropriated for the International Peace Garden consists of \$364,583 for a grant to the International Peace Garden and \$12,500 for a grant to the International Peace Garden Foundation, a United States corporation. This section also provides that the \$12,500 grant to the foundation must be matched by an equal amount of local funds raised by the foundation.

House Bill ¹⁰³¹~~1130~~
House Appropriations
Education and Environment Section
Roughrider Room
Monday, January 15, 2001 - 8:30

Madam Chairman and members of Education and Environment Section of House Appropriations, for the record I am Doug Prehal, Director North Dakota Parks and Recreation Department. I appear before you to provide testimony and answer questions you may have concerning the executive budget request presented in HB ¹⁰³¹~~1130~~. Additionally, the International Peace Garden Appropriation is a part of the agency budget and Mr. John McQueen is present to address the specifics of that budget recommendation. Others are here to provide remarks supporting the agency including how our presence benefits communities across the state

Before getting into the specifics of the budget request I would like to draw your attention to a copy of our Year End Review, an attachment that provides an over view of agency activities. The report provides you with a general profile of the agency and the work we do. The report was designed and prepared in house using a color printer with a limited printing for you. The report is provided on our Web site for access by the general public. Please take time to review that report for a perspective of who we are, services provided, volunteers, partnerships and the work we do.

An important note; state parks are open 7 days a week, 365 days a year. The public expects the gates to be open and visitors appear during all hours. Late night or early morning visitors, without purposeful intent, are politely escorted out for the safety of others. Visitation this past season was just over one million again, a 3% gain over 1999 visitation. During 2000 68% of our visitors were North Dakotans and we maintained a 9% visitation from our Canadian neighbors.

Maintaining those visitation numbers and meeting the demands of our visitors is a continual challenge. Our focus continues to remain on Quality Customer Service, retaining and recruiting quality staff and enjoyable programs and experiences. These goals are essential components for success. Maintaining park facilities and care of the natural and cultural resources are equally important to favorable visitor experiences. Visitor services and resource management are first order responsibilities and a primary expectation of the public. Planning initiatives over the past year have aided the department in establishing the goals and objectives to keep a focus on tasks before us. Those efforts rely heavily on public input and also reference to the agency Mission. The Strategic Plan prepared two years ago is the foundation of these initiatives. A State Park System Plan update is currently being finalized. Resource management, including Weed Control and Education Strategies have been completed and incorporated into respective division and employee work plans. The budget request before you addresses those priorities and goals.

Parks and Recreation was one of the Performance Based Budgets, as you are aware. Now, the budget format has changed back to line items. The attached pie charts present the sources of our funding and how the funds are allocated for delivery of the services we provide. These pie charts provide a quick reference of the dollar distribution within the agency budget. General Funds comprise 51% of our funding and the remaining balance comes from Federal Funds at 32% and Other Funds contributing 17%. How the total budget is allocated is represented on the second pie chart. The line items include salaries, operating equipment, capital construction and facility maintenance (extraordinary repairs), grants, Lewis and Clark and the International Peace Garden line. These dollars will be allocated to the four divisions in the agency, identified in the Year In Review report just referenced. They include Park Operations, Planning and Natural Resources, Recreation and Administration.

General Fund increase of \$739,530 is due to Lewis and Clark projects, seasonal salaries; salary equity and staff adjustments, facility maintenance, resource management and IT program needs. All of these will be addressed with specific reference shortly.

Federal Fund increase of \$1,899,198 is due primarily to increases in FEMA support for continued recovery of Devils Lake parks and to initiate recovery at Turtle River State Park. Also, recent reinstatement of the NPS recreation grant program, Land and Water Conservation Fund, brings additional federal funds into the agency. More detail will follow when reviewing Capital Construction and Facility Repairs.

Special or Other Fund increases will be in the ATV program, adding \$25,000 in authority due to added registrations. Park Revenue challenges comprise the remaining increase in budget authority.

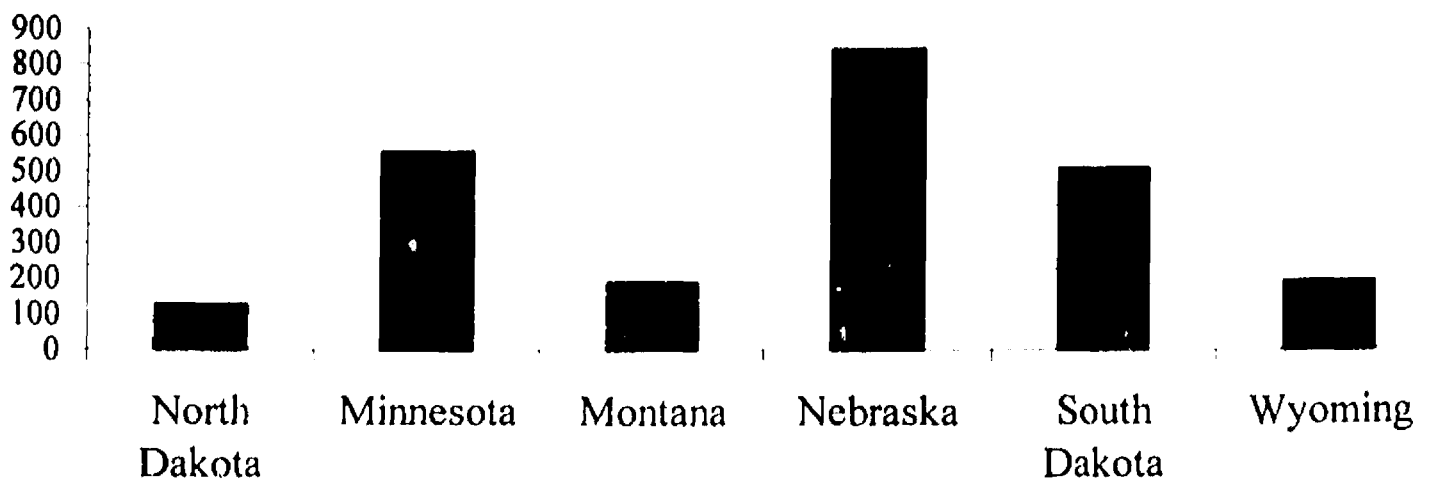
BUDGET LINE OVERVIEW

The base budget, per the Executive guidelines, remains basically as authorized last session, less of course, the impacts due to inflation, rising fuel costs, and wage scales. Rather than focus on the base budget, it is felt an overview of the specific adjustments is more appropriately in order. The executive recommendation provides all the information, however my purpose is to convey the reason and rationale for the budget recommendations before you.

Salaries - \$193,844

Seasonal staff are critical supplements to operations of the state park system. Whether providing visitor services, maintenance, resource management or education, their presence maintains the quality experience the visitors expect. Past increases in minimum wages have been absorbed in operation budgets since state budget requests have not approved hourly increases. In order to retain quality staff as well as recruit staff the department needs to remain competitive in the market. An attached graphic "Seasonal Salary" profiles the past decade for the department noting number of staff, hours worked and average hourly rate.

GRAPH 1. TOTAL EMPLOYEES BY STATE

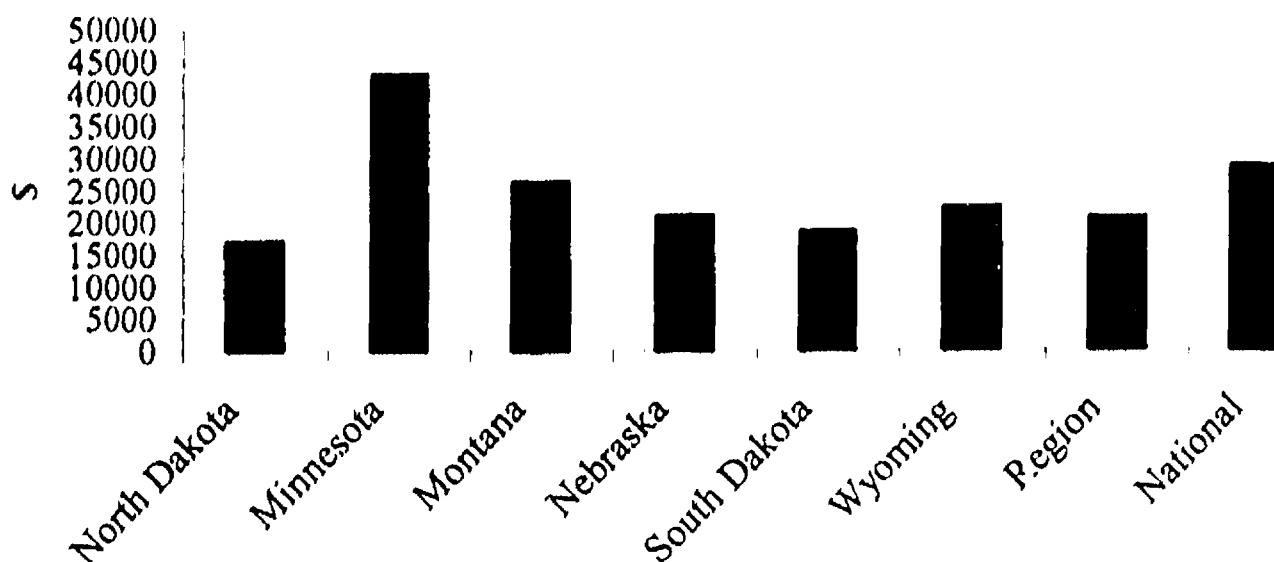


Totals = FTE and Seasonal Equivalent

Enhanced seasonal hourly rate: \$51.629

The budget recommends Seasonal hourly wage rates to increase by 3% the first year and 2% the following year of the biennium. This supplemental wage rate will afford an increase of .32 to the hourly rate over the two years (.20 and .12 respectively) to retain staff with a small reward for returning employees and allow competitive recruiting of quality new staff.

GRAPH 2. DOLLARS PER EMPLOYEE SPENT BY STATE



Source: National State Park Information Exchange

Graphs 1 and 2 point out North Dakota State Parks have fewer number of employees and spend the least in the region, however, provide equal or more services than neighboring states.

Additional seasonal employees at 5 parks: \$38,466

A shortage of temporary employee numbers continues to exist due to past minimum wage increases and the associated benefit costs. Risk management requirements and increased training requirements from workers compensation have impacted staff time allocated to visitor services and resource management. Customer service is a priority and expectation from visitors. As visitation continues to grow and park programs and events grow the demand for supplemental staff exists. To address these staff shortages and to provide for continued care of visitor and park resources, the budget recommends providing one additional three-month seasonal staff at 5 parks.

Equity salary adjustment for FTE staff: \$103,750

From a total of 40 FTE in the agency 28 are below and 12 above midpoint of their salary range. Of those 28 below the midrange, 12 have less than 10 years tenure while the remaining 16 have 10 to 28 years in service. The staff tenure averages 15.5 years. Poor performance has prevented full salary increase with some employees over the years, as it should be. Other examples include one staff with just 10 years service at \$365 below midpoint while one at 21 years service is \$225 from mid range. Other staff with 18 to 20 years service are just at or a few dollars above or below midpoint. There is a clear need to correct these circumstances given the dedicated service and performance of the staff.

Salary Adjustments: \$10,127

Adjustments bringing salaries up to the minimum due to changing salary ranges are recommended by Central Personnel on select staff.

Staffing: \$104,896

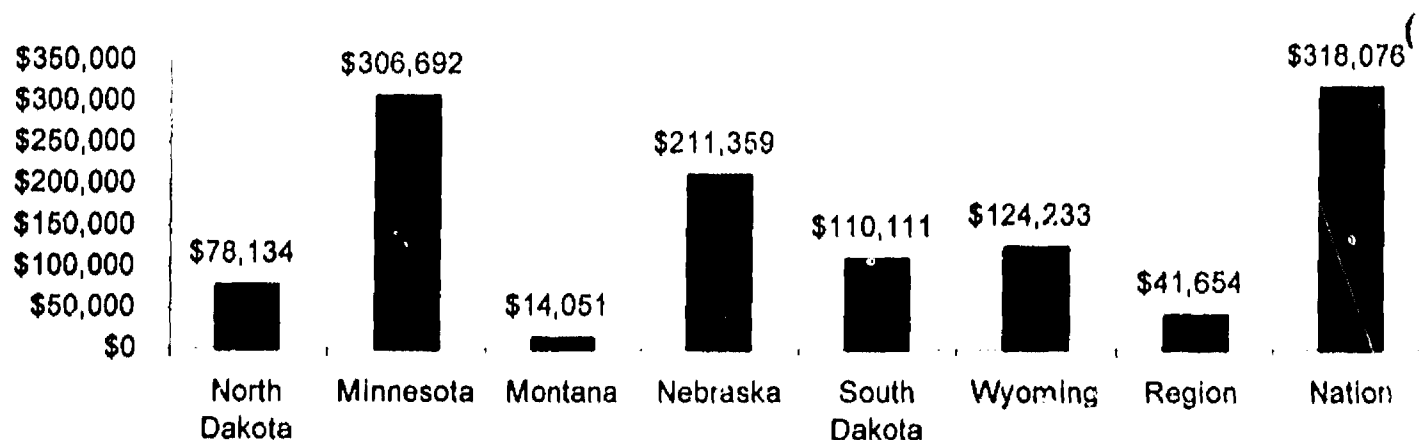
Upgrade 75% Ranger FTE at Fort Stevenson to 100% FTE: \$13,439

The 99-01 session granted a 75% FTE for a ranger position at Fort Stevenson State Park. The approved funding was for a benefit package only as the existing budget included seasonal salaries for a nine-month seasonal ranger position. Increased visitation, special events, maintenance and law enforcement duties provide demonstrated need to adjust this position to full time. While the 75% FTE allowed a 30 hour week employee year round, difficulties arise around scheduling, training, and regular park duties. Fishing activities have increased dramatically placing greater demands and responsibilities on park staff. In the last five years visitation at Fort Stevenson has risen by 25,000. This recommendation will provide the park manager with the needed assistance and a more efficient and responsible operation.

Funding for two additional maintenance positions at 75% FTE: \$91,457.

The two new FTE would be 3/4 time maintenance positions at Lake Metigoshe and Turtle River State Parks. Turtle River was identified with the critical need due to the extent of CCC era facilities requiring increased maintenance, group cabin complex along with standard park structures. Flood recovery resulting from the damage last summer will need additional support. Through the 1970's and into the early 1980's full time maintenance staff were located at Fort Abraham Lincoln and Turtle River state parks, but were eliminated due to budget reductions. Department System Plan goals indicate a need for increased facility maintenance, especially those parks with enhanced year-round opportunities. WPA facilities, requiring special maintenance needs, Group dormitory and Scout Cabins at Lake Metigoshe along with standard park facilities determined the other priority park location for a maintenance position. Future goals include full-time maintenance staff at the remaining major park systems, Fort Lincoln and Devils Lake.

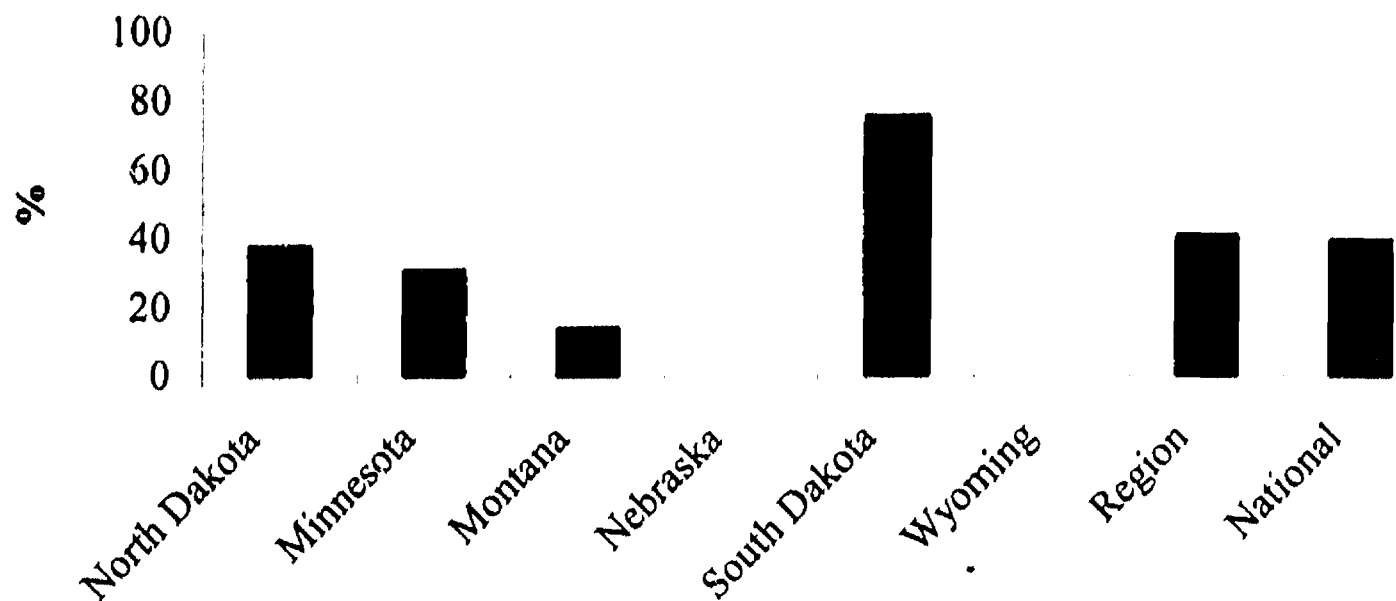
GRAPH 3. EXPENDITURE PER SITE BY STATE



Operations: \$172,145

The Beaver Lake State Park operation is recommended to have state present back in management. The past three years the department contract managed the area with visitor services and facility maintenance suffering. The proposed budget provides operation support for a 6-month seasonal staff and incidental equipment support with operations augmented by generated revenues. Costs for IT charges from ITD and other service providers are projected beyond the capability of the base budget for IT. Maintaining operations to cover costs is the primary purpose for the funding request. Finally, resource management, noxious weed control, and staff certification in chemical handling are the reasons for requesting an additional \$30,000 for the biennium.

GRAPH 4. REVENUES AS % TOTAL OPERATIONS BUDGET



Source: National State Park Information Exchange

Capital Improvements/Repairs: \$540,570

A major responsibility of the agency is the care of state resources. Maintenance of facilities has been and continues as a priority. As noted in my earlier remarks, park visitor expect clean and quality facilities. Extraordinary repairs have been adjusted by \$375,000 based on a recalculation of the state formula pertaining to facility inventory. The capital improvement line item includes those proposed park projects extracted from the agencies priority improvement list. The list is in the budget and with respect to time will continue and address specifics following the presentation.

Lewis and Clark Improvements: \$327,741

An attachment is provided, extracted from the Lewis and Clark Planning document, containing reference to the agencies accomplishments with the appropriation granted last session. Included with this package is the proposed request for the upcoming years and that total request has been included in the executive recommendation. Over half of the request is included in the base budget request totaling \$437,700 for park projects and an additional FTE to fill an Interpretive Coordinator position placed at Cross Ranch State Park. The additional funds, noted above, would complete park facility improvements, provide salaries for seasonal maintenance and education staff at the five trail parks and includes program and promotion dollars as identified in the plan.

Summary

The Strategic Plan completed in 1998 and preliminary findings in the System Plan update identify the need to focus on visitor service, programs and facility and resource care. Meeting these goals relies on our human resources. The budget begins that process. We ask for your support of the recommendations enabling the continuation of and improvement to services that will maintain the 90% + satisfaction rating from visitors. Good stewardship of North Dakota's physical assets and natural resources positions the State Parks to maintain that integral role in our Quality of Life and as a key component in enhancing economic development packages at the local and state level. A favorable vote ensures appropriate care of the state resources and of equal importance, provision of quality experiences. The latter has come to be expected and something to be continued. I will be pleased to answer any questions you may have.

HB 1021

House Bill 1021
Senate Appropriations
Harvest Room
Thursday, February 15, 2001 - 10:15 am

Mr. Chairman and members of Senate Appropriations, for the record I am Doug Prehal, Director North Dakota Parks and Recreation Department. I appear before you to provide testimony and answer questions you may have concerning the executive budget request presented in HB 1021. Additionally, the International Peace Garden Appropriation is a part of the agency budget and Mr. John McQueen is present to address the specifics of that budget recommendation following my comments.

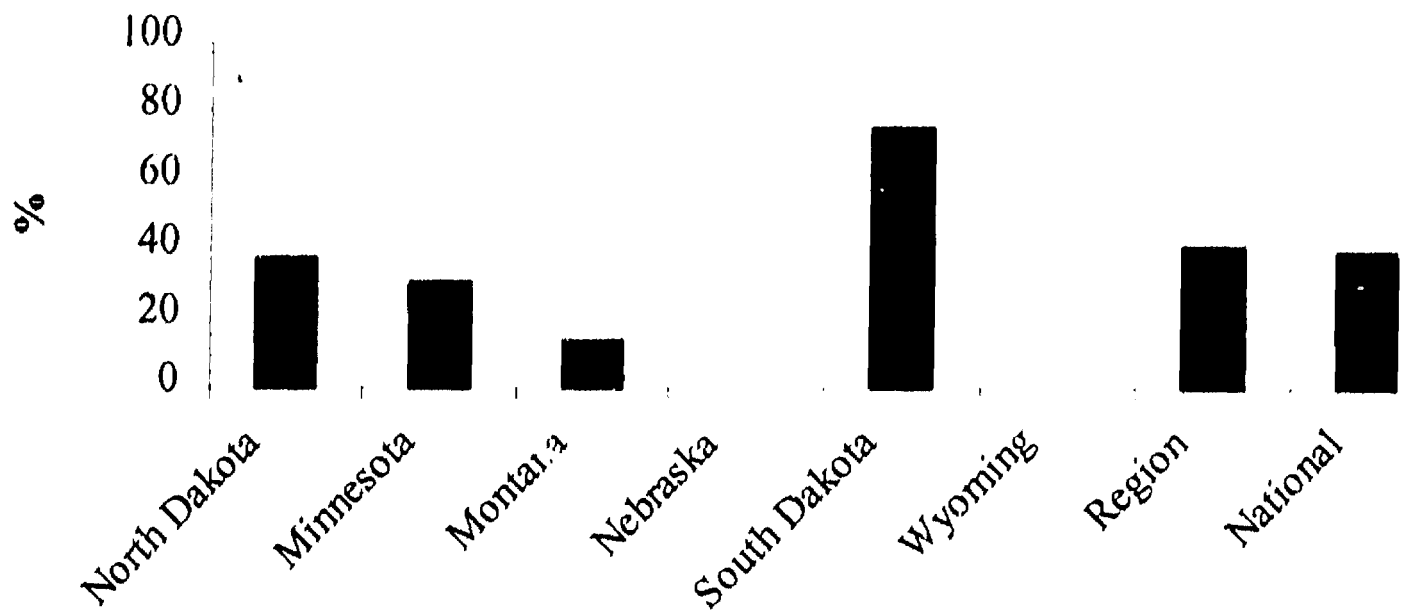
Before getting into the specifics of the budget request I would like to draw your attention to a copy of our Year End Review, an attachment that provides an over view of agency activities. The report provides you with a general profile of the agency and the work we do. We designed and prepared the report in house using a color printer to do a limited printing for you. This information is provided on our Web site for access by the general public. Please take time to review that report for a perspective of who we are, services provided, volunteers, partnerships and the work we do.

An important note; state parks are open 7 days a week, 365 days a year. The public expects the gates to be open and visitors appear during all hours. Late night or early morning visitors, without purposeful intent, are politely escorted out for the safety of others. Visitation this past season was just over one million again, a 3% gain over 1999 visitation. During 2000 68% of our visitors were North Dakotans and we maintained a 9% visitation from our Canadian neighbors.

Maintaining those visitation numbers and meeting the demands of our visitors is a continual challenge. Our focus continues to remain on Quality Customer Service, retaining and recruiting quality staff and enjoyable programs and experiences. These goals are essential components for success. Maintaining park facilities and care of the natural and cultural resources are equally important to favorable visitor experiences. Visitor services and well maintained resources management are first order responsibilities and a primary expectation of the public. Planning initiatives over the past year have aided the department in establishing focused goals and objectives to keep priority tasks before us. Those efforts rely heavily on public input and also reference the agency Mission. The Strategic Plan prepared two years ago is the foundation of these initiatives. A State Park System Plan update is currently being finalized. Resource management, including noxious weed control and Education Strategies have been completed and incorporated into respective division and employee work plans. The budget request before you addresses these identified visitor priorities and program goals.

A quick overview of the budget is presented by the attached pie charts. They show the sources of our funding and how the funds are allocated for delivery of the services we provide. General Funds comprise 51% of our funding and the remaining balance comes from Federal Funds at 32% and Other Funds contributing 17%. How the total budget is allocated is represented on the second pie chart. The line items include salaries, operating equipment, capital construction and facility maintenance (extraordinary repairs), grants, Lewis and Clark and the International Peace Garden line. These dollars will be allocated to the four divisions in the agency, identified in the Year In Review report just referenced. They include Park Operations, Planning and Natural Resources, Recreation and Administration. The Peace Garden budget is pass through.

GRAPH 4. REVENUES AS % TOTAL OPERATIONS BUDGET



Source: National State Park Information Exchange

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Lewis and Clark Improvements: \$327,741

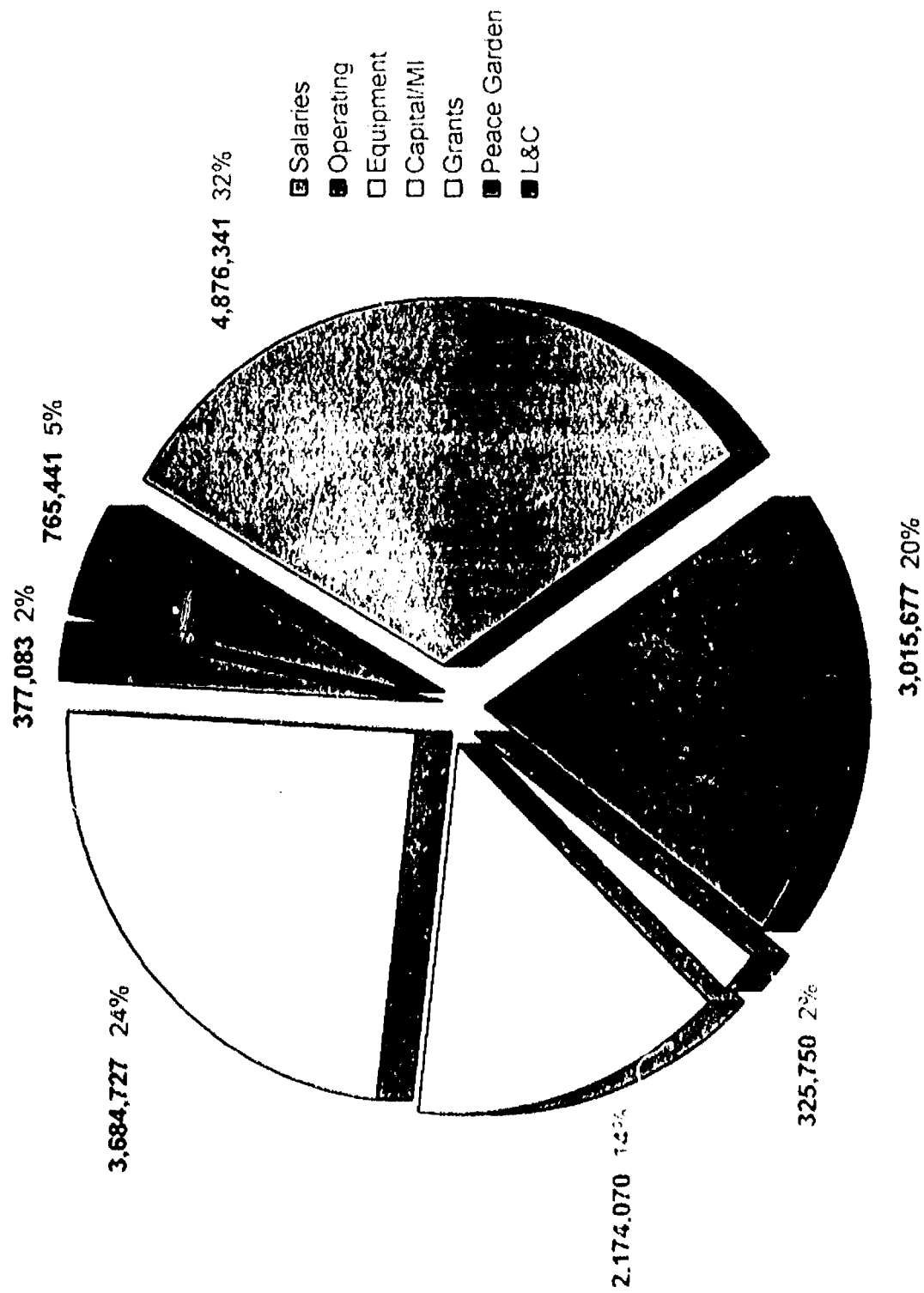
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Summary

The Strategic Plan completed in 1998 and preliminary findings in the System Plan update identify the need to focus on visitor service, programs and facility and resource care. Meeting these goals relies on human resources. The budget begins that process. We ask for your support of the recommendations enabling the continuation of and improvement to services that will maintain the 90% + satisfaction rating from visitors. Good stewardship of North Dakota's physical assets and natural resources positions the State Parks to maintain that integral role in our Quality of Life and as a key component in enhancing economic development packages at the local and state level. Reinstating the capital funds removed by the House ensures appropriate care of the state resources and of equal importance, provision of quality experiences. The latter has come to be expected and something to be continued. I will be pleased to answer any questions you may have.

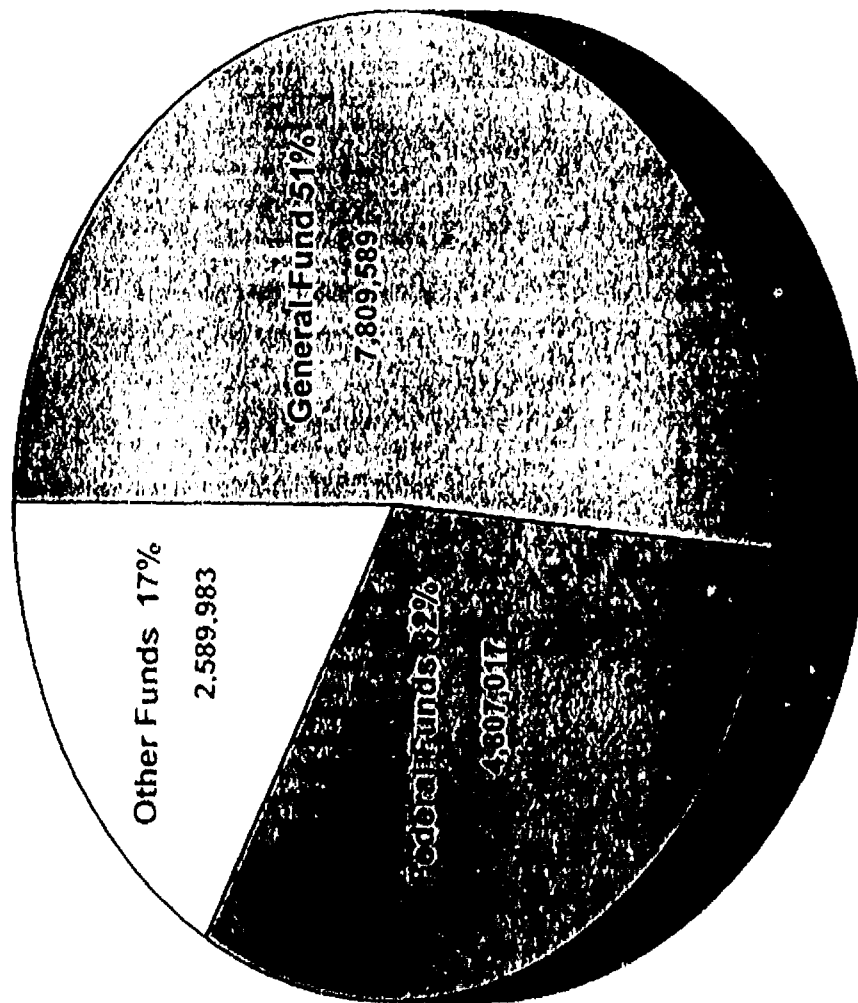
*Pages 2-4 same as
Estimate on 1-15-01*

NDPRD 2001-2003 Budget By Line Item



NDPRD 2001-2003 Budget Funding Sources

Park Fees \$1,693,000
 Snowmobile \$601,984
 Gift Fund \$200,000
 ATV \$50,000
 TNC \$20,000



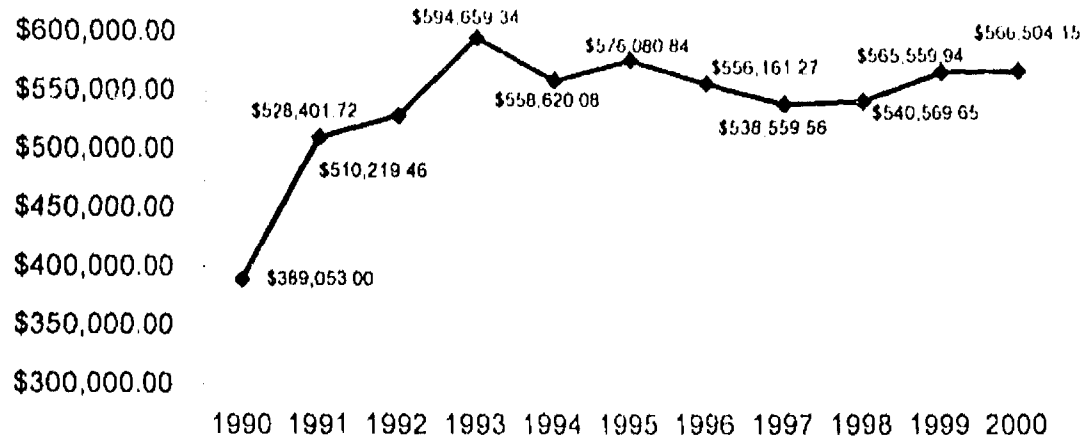
Salaries \$4,381,984
 Operating \$818,761
 Equipment \$212,750
 Cap/Ml \$1,266,070
 Peace Garden \$377,083
 L&C \$765,441

FEMA \$1,500,000
 RTP \$1,500,000
 NPS \$800,000
 LWCF \$787,017
 USFWS \$60,000
 Scenic \$50,000
 USFS \$30,000

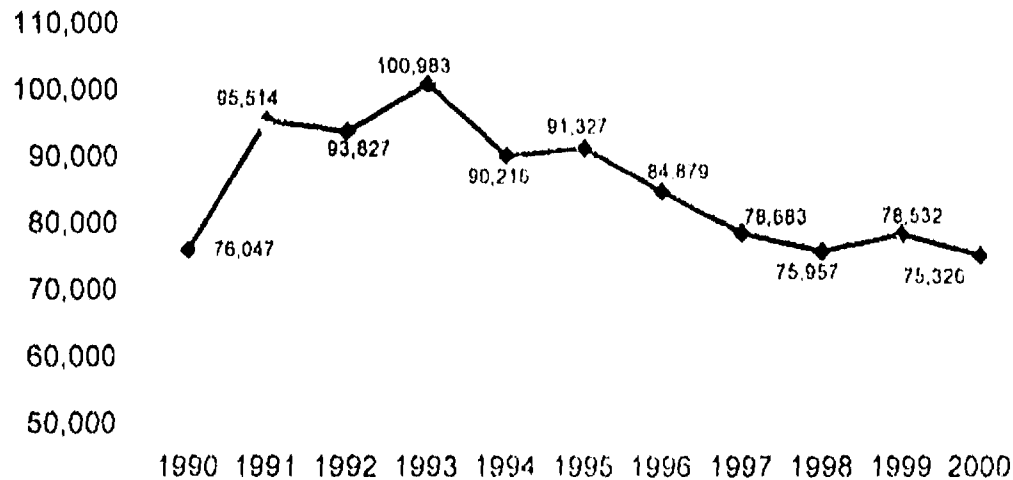
NDPRD Seasonal Salary Information

Graphs illustrate increasing wages compared to diminishing work hours

NDPRD Seasonal Wages



NDPRD Seasonal Hours Worked



| Year | Number of Employees | Hours Worked | Average Per/Hr | Minimum Wage | Total Wages |
|------|---------------------|--------------|----------------|--------------|---------------|
| 1990 | 130 | 76,047 | \$ 4.64 | \$ 3.80 | \$ 389,053.00 |
| 1991 | 177 | 95,514 | \$ 4.67 | \$ 4.25 | \$ 510,219.46 |
| 1992 | 172 | 93,827 | \$ 4.94 | \$ 4.25 | \$ 528,401.72 |
| 1993 | 177 | 100,983 | \$ 5.12 | \$ 4.25 | \$ 594,659.34 |
| 1994 | 162 | 90,216 | \$ 5.28 | \$ 4.25 | \$ 558,620.08 |
| 1995 | 170 | 91,327 | \$ 5.35 | \$ 4.25 | \$ 576,080.84 |
| 1996 | 155 | 84,879 | \$ 5.59 | \$ 4.75 | \$ 556,161.27 |
| 1997 | 129 | 78,683 | \$ 5.83 | \$ 5.15 | \$ 538,559.56 |
| 1998 | 128 | 75,957 | \$ 6.12 | \$ 5.15 | \$ 540,569.65 |
| 1999 | 146 | 78,532 | \$ 6.32 | \$ 5.15 | \$ 565,559.94 |
| 2000 | 147 | 75,326 | \$ 6.52 | \$ 5.15 | \$ 566,504.15 |

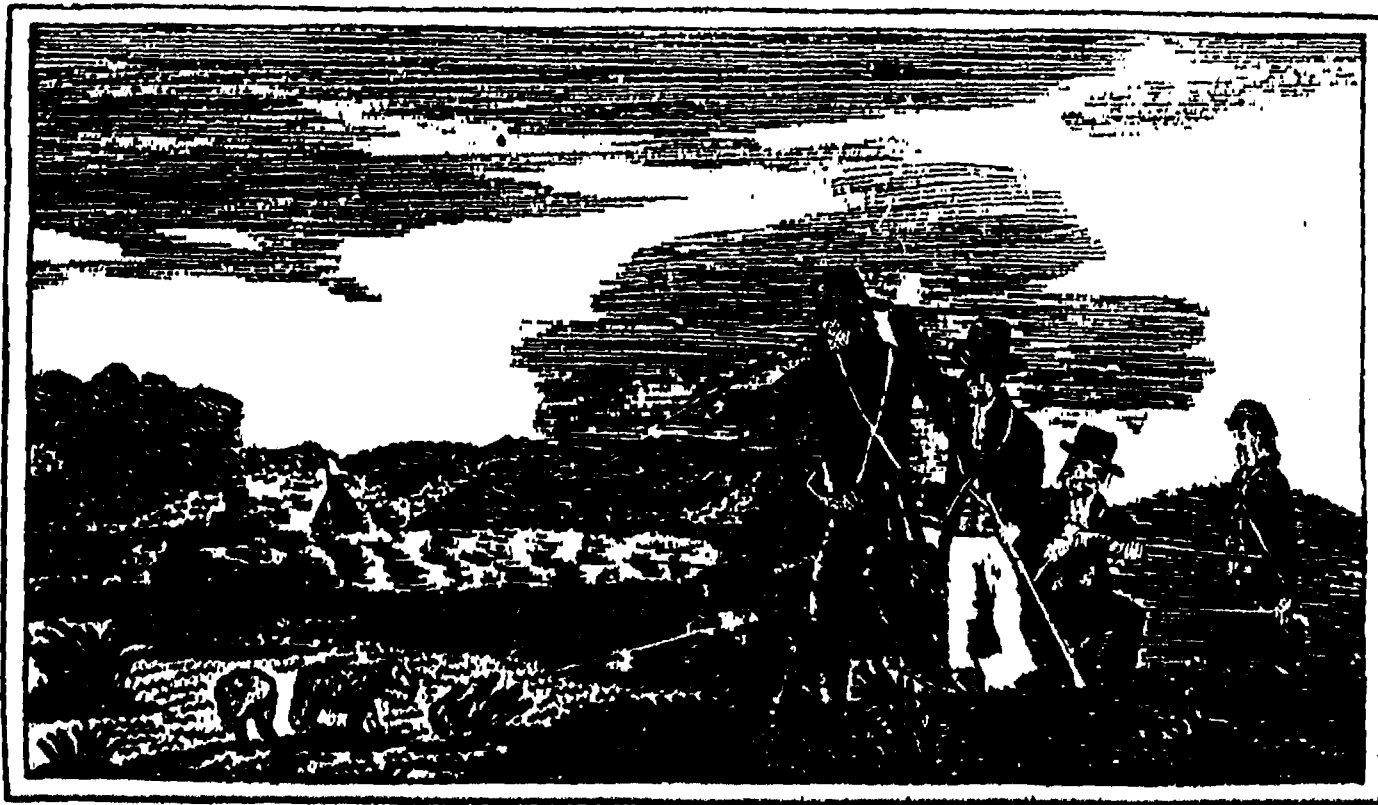
NORTH DAKOTA PARKS AND RECREATION DEPARTMENT

The department's priorities for the Lewis and Clark bicentennial anniversary preparation focus on three goals:

Infrastructure Rehabilitation - Providing quality visitor accommodations at five state parks adjacent to the trail route. Facilities identified for improvements include enhancements to campgrounds and associated utility services, updating amphitheaters at lake parks, introducing camping cabins, and enhancing day use trails by including wayside interpretive signage.

Interpretive and Operation Staffing - Enhancing visitor services, expanding hours of operation and increasing programming. Additional staffing will ensure enhanced operation support and customer service to visitors traveling the historic trail route.

Education and Promotion - Enhancing on-site education focus to destination visitors during this historic commemoration to present a heightened visitor experience. Promotional materials that promote events and activities locally and regionally will create enhanced economic opportunity.



Captain Clark and his men shooting Bears.

Page 95

2001-2003**Rehabilitation-Renovation**

| | | |
|----------------|---------------------------------|-------------------------|
| Fort Lincoln | Campground Comfort Station | \$82,500 |
| Fort Lincoln | Water System Rehabilitation | \$61,500 |
| Lake Sakakawea | Campground Electrical | \$100,000 |
| | Renovation | |
| Fort Stevenson | Campground Loop Road | \$85,000 |
| Cross Ranch | Visitor Center Update | \$54,000 |
| Lake Sakakawea | Sewage Lift Station | \$27,500 |
| Lake Parks | Amphitheatre Rehabilitation (3) | \$75,000 |
| | | \$485,500 |
| | 10% Contingency A/E | \$48,550 |
| | TOTAL | <u>\$534,050</u> |

**Interpretive/Operating
Staffing Interpretive/Education****Operation/Maintenance**

| | |
|------------------------------------------------------------------|-------------------------|
| 1 FTE Cross Ranch Coordinator | \$62,175 |
| 4 3½ months Seasonals (FL, LS, FS, LC) | \$37,370 |
| 5 Seasonals in 1 st yr, 3 months (FL, LS, FS, LC, CR) | \$17,420 |
| 10 Seasonals in 2 nd yr 3 months (FL, LS, FS, LC, CR) | \$34,839 |
| TOTAL | <u>\$151,804</u> |

**Programming/Promotion
Materials/Supplies/Events
Equipment
Printing/Production**

| | |
|---------------------------------------------------------|----------|
| \$2500/Park/year x 2 | \$25,000 |
| Audio/Video 4 parks | \$26,000 |
| Fort Abraham Lincoln brochure reprint | \$25,000 |
| Information publications, video with Humanities Council | |

TOTAL **\$76,000**

2001-2003 TOTAL REQUEST

\$761,854

2003-2005**Rehabilitation-Renovation**

All Five Parks

Lake Parks

Cross Ranch - Lake Sakakawea

Lake Parks

Fort Abraham Lincoln

Camper Cabins 5 @ \$12,000

Interpretive Trails Development

Overflow Campground

Development (LS, LC, CR)

Electrical Upgrades

Visitor Center Rehabilitation

\$60,000

\$65,000

\$80,000

\$75,000

\$94,000

\$374,000

10% Contingency A/E

\$37,400

TOTAL**\$411,400****Interpretive/Operating**

Staffing Interpretive/Education

Operation/Maintenance

1 FTE Cross Ranch Coordinator

5 4½ months Seasonals (FL, LS,

FS, LC, CR)

10 Seasonals 3½ months (FL, LS,

FS, LC, CR)

\$62,175

\$68,639

\$46,712

\$40,646

TOTAL**\$218,172****Programming/Promotion**

Events

Materials/Supplies

Equipment - Video/Audio

Printing/Production

\$2500/5 parks/yr x 2

\$1000/5 parks/yr x 2

All Parks

Reprint brochures, video, children
workbook, L&C ref manual

\$25,000

\$10,000

\$10,000

\$48,000

TOTAL**\$93,000****2003-2005 TOTAL REQUEST****\$722,572**

June 12, 2000

Mr. John Tunge
Park Manager
Lake Sakakawea State Park

During the past month we were campground hosts at your park and had conversations with many of the campers. All of them were extremely pleased with the new improvements you recently made to upgrade the electrical and water facilities in the "Sawish" area.

Since these improvements were so popular with all of the campers we feel it would be beneficial to the park and the citizens of North Dakota to complete the necessary electrical and water improvements on the remaining "modern" camp sites. This action would make Lake P be a very desirable destination for the upcoming Lewis & Clark programs.

Sincerely,

Edip & Lois Samuelson
2931 Winnipeg Dr.
Bismarck, ND 58501

June 15, 2000

ND Parks & Recreation Department
1835 East Bismarck Expressway
Bismarck, ND 58504

Dear Sir or Madam:

I would like to comment on the improvements at Lake Sakakawea State Park. We camp at the park almost every weekend. The improvements in Sanish are super. It is so nice not to have to share utilities. Now I will not worry when I leave my dogs in the camper with the air on. In past years we only camped on certain spots in the hot summer, because of the electricity going off (overload). Van Hook's new bathroom is very nice. The comforts are always clean and well maintained by the Ranger's and maintenance crew.

It would be very nice to see electricity and water in more spots. Elbowwoods is in desperate need of more water sites. For a reservation area, it is very disappointing to arrive at your destination and discover that you cannot hook up to water, and have to go four or five campsites to get water. If this is the year of our parks, then lets go forward and continue to improve the park. As soon as the weather gets nicer, the park will be full all weekends. The park has many visitors during the week. My husband is retired and he is there quite often in the middle of the week. He meets so many interesting people passing through going in all directions.

Thank you for your time. Lake Sakakawea State Park is very important to my family.

Respectfully,



Jo Ann & Richard Koenecke

Cc: Jo Funge, Park Manager

0127/00

Dear NDP+R,

FILE

We have enjoyed the use of your park in both the Sanish and Elbow Woods loops. However, we usually make reservations and stay in the Elbow Woods loop. We are disappointed with the access to water in Elbow Woods when all of Sanish has individual camper water hookups. Often times, many camping sites go unoccupied due to lack of water, and even when there is water near the site, it is inconveniently far from the camper. We would really like to see water at each camping site in Elbow Woods.

Thankyou !!

Bach + Kandy Sager

1211 S. Highland Acre Rd.

Bismarck ND 58501

701-258-5405

ADDITIONAL EXTRA-ORDINARY REPAIRS

| | | |
|-----|----------------------------------------------|-----------|
| 55. | Reside & replace windows mgr res. L & CSP | 16,000 |
| 56. | LMSP - Campground gravel | 10,000 |
| 57. | Crow Flies High - Chip/seal road | 6,000 |
| 58. | LMSP - Seasonal residence re-hab #002 | 15,000 |
| 59. | LMSP - Re-hab campground road | 40,000 |
| 60. | LMSP - Re-side dormitory | 25,000 |
| 61. | TRSP - Re-hab 3 summer cabins | 15,000 |
| 62. | TRSP - Re-locate - 9-month house | 45,000 |
| 63. | LMSP - Renovate school section cabin | 15,000 |
| 64. | FSSP - Lower level renovation - lodge | 20,000 |
| 65. | Crow Flies High - Repair interpretive kiosks | 1,500 |
| 66. | LMSP - Reside building #s 020, 031, 029 | 3,000 |
| 67. | LMSP - Reside building #s 047, 048, 049 | 4,500 |
| 68. | CRSP - Re-tile shower floors | 4,200 |
| 69. | CRSP - Gas/oil storage shed (Risk Mgmt) | 3,000 |
| 70. | CRSP - Replace carpet - building 001 | 2,500 |
| 71. | LSSP - Lift station re-hab | 15,000 |
| 72. | FSSP - Re-side 6 vault toilets | 3,000 |
| 73. | FSSP - Replace 2 pit toilets | 24,000 |
| 74. | L & CSP - Replace flooring - mgr res. | 8,000 |
| 75. | L & CSP - Marina steps - phase II | 8,000 |
| 76. | FSSP - Deck repair - lodge | 6,300 |
| 77. | LMSP - Culvert replacement | 9,000 |
| 78. | FSSP - Camp pad gravel | 8,000 |
| 79. | FSSP - Roof repair - east comfort | 3,500 |
| 80. | TRSP - Bridge & road repairs - pre-flood | 65,210 |
| | TOTAL | \$375,310 |

To Whom it may concern

I'm writing to request your help in purchasing more playground areas in our ND State Parks.

My husband and I raised 4 children, Going camping at Lake Metigoshe, Pick City, Downstream, and Ft. Stevenson campgrounds. We are now starting to take grandchildren camping with us. We met our son and daughter-in-law at Ft. Stevenson. We had both rented cabins which was a super idea! I really do hope there will be more cabins available for rent. With the cost of gas, I'm sure more people will stay in ND to camp. Our grandchildren, 5 years to 9 months and they love playgrounds. The playground in Garrison is super but when you're camping, you don't want to have to drive into Garrison every other hour. I am sure that others traveling in our state would enjoy more playgrounds, too. Bismarck has really developed some really sensational play areas. Minot is beginning to do the same. Those playgrounds keep those little ones busy and, therefore make parents and grandparents happy.

Thank you for your attention to this matter

Marilyn Bailey
1717 6th st sw
Minot, ND 58701

My husband added some of his comments to my letter. We had two of our children move away to Colorado and made a choice to move back to N D for several reasons. One of those reasons was because of childhood memories of camping, fishing, boating and just having fun with other friends and relatives. We spend thousands of dollars trying to get our people to stay in ND. What do young people like to do? Several things, playgrounds, biking, rollerblading, skateboarding, and all of those things can be done while camping. When you go camping you get away from the TV, telephone, and other distractions. Yes, it would cost millions to get these playgrounds completed in our state parks. Why does the Corp of Engineers downstream have nice playgrounds but our state parks don't? Families in ND need togetherness one way is going camping. So what can be done to get these playgrounds developed before our kids are grown?

Gene Bailey

d

Weekend boom towns have demographics to kill for

At the entrance to Sakakawea State Park on a recent Saturday, a sign said that the campgrounds were full.

Because my wife and I didn't need a place to stay, I didn't think much about it. But that evening, we took a drive in the park and was I surprised.

It looked like a convention of gypsies — RVs, pull campers, tent campers, pickups, SUVs, boats, tents and blazing cottonwood fires. The night was filled with laughter and music. There were old people, young people and people of all ages in between.

I know I could smell walleye cooking on the grill — that and hot dogs.

There are 300 RV and tent campsites in Sakakawea State Park. At four

people a site, that would mean I was looking at a temporary and respectable-sized North Dakota city of 1,200 inhabitants — that's more than double the

size of the neighboring communities of

young children, camped in the park to take advantage of beach, sand, fish, sun and water.

"Families with kids are our largest group," says Doug Prechal, state parks director. That's the audience that the agency goes after.

In other words, these temporary state park cities have the demographics that most North Dakota towns would kill for — young, working families with kids. The kind of demographics that fills schools and buys groceries, clothes, houses and cars. From a look at the campers' boats, it's clear these folks have spendable income. They represent the kind of demographics that gives a community a future.

Economic development groups put neat outdoor life photos in the brochures they use to try to lure new industries to North Dakota. They're upbeat. They look nice. But more

important, the experiences that parks in North Dakota offer prospective residents provide the state with a powerful and seductive draw. It's easy to underestimate the value of the state's park system as a tool of economic development.

And it's worth noting that the outdoor experience being offered isn't mountains, rock climbing or white water. It's fishing. Swimming. Playing on the beach. Cooking on the grill. A campfire. Doing stuff that young and old can do. It's family stuff. It makes the best use of the kinds of natural and manmade resources that the state has. It's an experience low on gimmicks. It's the opposite of extreme sports.

I stood at the edge of this temporary city and thought about the aging population so apparent in North Dakota's small towns — Flasher, Hallday, Steele and others. I thought about how hard those traditional communities work to

grow and the grim realities that they are trying to overcome. And then, I listened to the singing and the laughter around the campfires. How, I wondered, could we bring this life, this vitality, to Glen Ullin, New England or Turtle Lake?

The answer escapes me. We can't beam them the campers in the park and beam them back down in Baldwin or Center.

I do know that North Dakota needs to continue to offer this family experience for the people who live here, so they might stay, and to the people who are thinking about moving, so they might come.

And we can hope.

(Mandan resident Ken Rogers can be reached by writing the Bismarck Tribune, Box 5516, Bismarck, N.D., 58506 or krogers@ndonline.com, or by calling 250-8250.)



Ken Rogers
Tribune
innovations
editor

Pick City and Riverdale combined. You have to give the park service credit for the seamless job they do of managing these boom towns.

I assume, weather permitting, all of the state's parks fill up on weekends from Memorial Day to Labor Day. But you really don't get it, until you see it. And these temporary municipalities are made up mostly of families, often with



2000

North Dakota Parks & Recreation Department YEAR IN REVIEW



This special report provides an overview of agency functions and summarizes the major activities of the North Dakota Parks & Recreation Department during 2000.

Top to bottom—birding at Lewis & Clark State Park, Lake Sakakawea marina, tenting in the North Dakota Badlands.

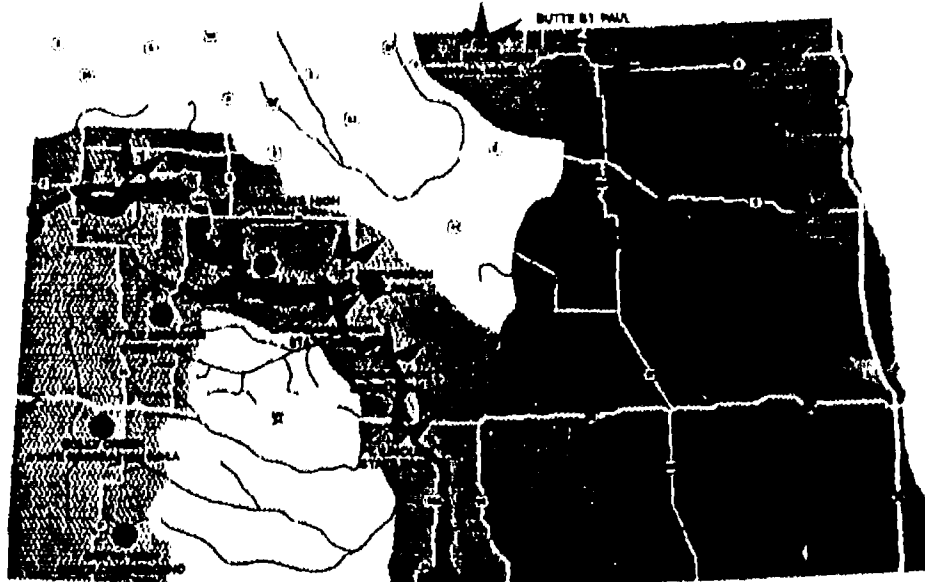
2000

North Dakota Parks & Recreation Department YEAR IN REVIEW

State Parks Division

At a glance

- 10 Year-round parks
- 8 Seasonal parks
- 3 Satellite areas
- Land ownership 8,863 acres
- Land leased 8,139 acres
- Total acres managed 17,002 acres
- Value of Park System fixed assets—\$26,229,691 (includes buildings and infrastructure—roads, sewage systems, water mains, electrical and phone lines, etc.)
- 2000 Park attendance—1,049,189 (est.)
- 2000 Direct economic impact—\$43,016,749 (based on \$41 per visitor expenditures)
- Park revenue—Up nearly 10 percent for the 17-month period ending Dec. 1, compared to the same period last biennium.
- Volunteers—26,443 hours. Estimated value of State Park Volunteer Program in 2000—\$171,880 (including Campground Hosts, community service workers and other group or individual volunteers).



↑ Year-Round Parks ● Seasonal Parks ■ Satellite Areas

Major Accomplishments

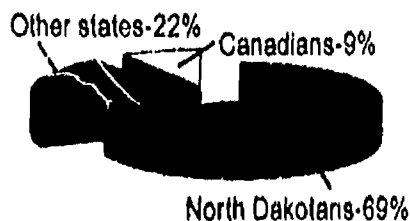
Park visitation—An estimated 1,049,189 people visited North Dakota's major state parks during the year, down about 1 percent from 1999. The major factor contributing to the decline was a drop in visitation at Turtle River State Park, due to a spring flood. Excluding Turtle River, park visitation at the remaining major parks was up 3.2 percent for the season.

Campsite use—Campsite use rose 1 percent for the year, compared to 1999.

Centralized Reservation System—3,574 people made campsite reservations using the centralized reservation system. The system is managed by a private telemarketing firm in Williston.

Origin of Park Visitors—Based on camping permits, 69 percent of park visitors were from North Dakota; 22 percent were tourists from other states; and 9 percent were Canadians.

Origin of ND State Park Campers



2000

North Dakota Parks & Recreation Department YEAR IN REVIEW

Park Support Groups—Eight state parks now have citizen support groups. The organizations serve in an advisory capacity, and are invaluable as a source of volunteers and in helping to secure funding for special park projects. Among the projects these support groups undertook in 2000:

- **Ft. Abraham Lincoln State Park**—The Ft. Abraham Lincoln Foundation provided continued support in securing funding for the reconstruction of On-A-Slant Mandan Indian Village. They also assisted in promotion and in funding special interpretive events in the park throughout the year.
- **Ft. Ransom State Park**—The Ft. Ransom Sodbusters Association put in over 4,800 hours during the year to maintain the Sunne Farm within the park. They also sponsored two Sodbuster Days events, with a portion of the profits earmarked for use in renovating the late 19th century Sunne House.
- **Ft. Stevenson State Park**—The Ft. Stevenson Foundation is spearheading the reconstruction of the original fort's guardhouse. Plans are to bid the project in February of 2001, with construction to begin this coming spring. Estimated cost of the building is \$140,000. The project is being funded through a successful fund drive, matched with an 80/20 T-21 grant.
- **Icelandic State Park**—Members of the Northeastern North Dakota Heritage Association volunteered over 4,170 hours of their time during the year, sponsoring special events and exhibits, working at the Pioneer Heritage Center, and completing the construction of a log cabin. The association helped fund and establish trust funds to pay for maintenance and extraordinary activities at all buildings located within the complex.
- **Lake Sakakawea State Park**—The Lake Sakakawea Chapter of F.O.R. Parks volunteered their time for a number of different activities throughout the year, including the park's Christmas in July special event, tree planting, Park Clean-Up Day and weekend amphitheatre programs. They also donated funds toward playground equipment and will help with the installation of equipment in two playgrounds within the park next spring.
- **Lewis & Clark State Park**—The Lewis & Clark Chapter of F.O.R. Parks sponsored special events and amphitheatre programs, constructed benches and a pathway to the park amphitheatre, and assisted in trail improvements, tree plantings, painting and staining, and in installing and removing the dock system.
- **Turtle River State Park**—The Turtle River F.O.R. Parks Chapter raised money by sponsoring special events and activities for improvements to the comfort station and to provide a cost share for a new entrance sign. They also helped with tree plantings as an in-kind donation used to secure a Forest Service grant.
- **Little Missouri State Park**—A trail riding group organized in 2000 to provide staff and project assistance to help enhance services at this horse riding park.

State Park Cabins—In addition to the Lewis & Clark Initiative for camping cabins at parks along the Missouri River, renovations were completed on three group cabins at Turtle River State Park. Eight parks now have cabins available for rent. System-wide, a total of 4,158 people used state park cabins during the year.

Concessionaire & lease agreements—The department managed concession agreements at the following areas: Fort Stevenson State Park marina; Lake Sakakawea State Park marina; and the Icelandic State Park beach concession. In addition, the following areas were operated under management agreements with other public entities or private groups or individuals: Beaver Lake, Doyle Memorial, Butte View, Sully Creek and Elinwood.

Campground renovations—The Sanish Campground at Lake Sakakawea State Park and Lake Metigoshe State Park's Maid of Moonshine Campground were renovated. The renovations included upgrading electrical hookups from 30 to 50 amp service, as well as installing water hydrants at all sites.



Above—New sleeping cabin at Lake Sakakawea State Park.

Abraham Lincoln Slant Mandan Village—Working with the Ft. Abraham Lincoln Foundation, two earthlodges were reconstructed at Ft. Abraham Lincoln State Park near Mandan. The project was funded with a National Park Service grant. A summer archeological dig by the University of North Dakota Department of Anthropology looked for clues about the palisade that once protected the west side of the original village.

State Park Playground Equipment—Due to safety concerns, playground equipment at a number of state parks was removed in 1998. Using grants from the Land and Water Conser-

vation Fund, along with a 50 percent match provided by local support groups and general fund dollars, new playground equipment was purchased this year for Lake Sakakawea, Ft. Stevenson, Lewis & Clark, Beaver Lake and Doyle Memorial.

Park Staffing—Legislative authorization for two 3/4 maintenance positions at Icelandic and Ft. Stevenson state parks upgraded these temporary positions to FTE status. This allows the department to provide a benefits package for the positions, which aids in retention of these qualified employees.

Challenges

Flooding at Turtle River State Park

A freak thunderstorm on June 12 caused extensive flooding along the Turtle River in northeastern North Dakota, resulting in an estimated \$1.5 million in damages.



Bridges, roads, era park buildings, the historic dam, ranger and staff residences, the telephone system, underground wiring, trails, day use and primitive tent camping areas all sustained damage.

Tree debris litters the day use area near Woodland Lodge.

The park was closed until July 1 as cleanup work got underway and alternate roads were established to allow access to the interior of the park. A mosquito infestation impacted park use during the remainder of the summer, cutting normal visitation in half for the year.

Work on restoring park bridges will be undertaken next summer. However, reconstruction of other park structures may take as long as three years.

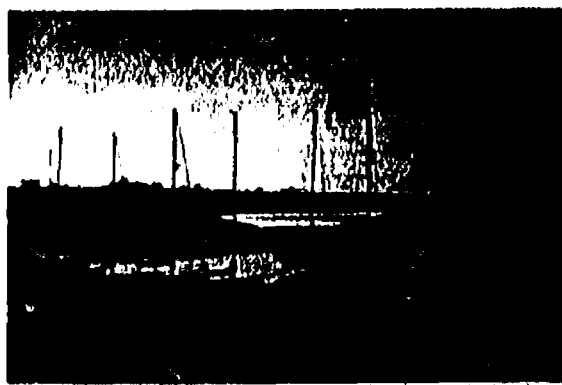
Devils Lake Facility Relocation

At Grahams Island State Park on Devils Lake, all park buildings, including the bait shop, comfort station, fish cleaning station and ranger residence, have been moved to an elevation above 1,460 feet. New interior roads were added and paved. Due to high water, the park has been operating with limited facilities... and occasionally with no access... since 1995.

This past summer, only six campsites with electrical hookups were available. However, work on a new 40-unit campground with electrical and water hookups will be completed in time for next spring's opening. A second, 50-unit, modern campground will be added in the fall.

Low Water on Lake Sakakawea

Depending on the amount of snow received this winter, the potential exists for Lake Sakakawea to drop to an elevation of 1825 feet next summer. If that occurs, the marinas at both Ft. Stevenson and Lewis & Clark would be closed. The marina at Lake Sakakawea State Park would operate, but docking spots normally available would be minimized due to the reduced surface area of the lake. The department solicited bids for a private operator to create additional beaching and mooring spots at Camp Dominic Savic across from the Lake Sakakawea State Park marina to provide additional options for lake users.



Ft. Stevenson State Park marina.

Both Ft. Stevenson and Lewis & Clark have low-water boat ramps that are fully operational during extreme low water periods. But based on visitation during the last low water period in 1991, use of the three parks on Lake Sakakawea could drop by as much as 200,000 visitors. That would equate to a \$6 million direct economic loss to local businesses, from the drop in state park visitation alone. Last summer, the docks at Lewis & Clark State Park were removed two weeks earlier than normal, when siting at the mouth of the marina limited access for most of the larger boats.

Recruitment of seasonal park staff

Each summer the department hires about 120 temporary, seasonal employees as park aides, maintenance workers and rangers. Park managers, offering starting salaries of \$6-\$6.50/hour, found it difficult to fill seasonal positions with qualified workers.

2000

North Dakota Parks & Recreation Department
YEAR IN REVIEW

Planning & Natural Resources Division

At a glance

- Park Planning
- Capital Construction
- Technical Assistance/Interagency Coordination
- Nature Preserves & Natural Heritage Inventory Program
- Education & Interpretation

Major Accomplishments

FEMA/Disaster Mitigation Assistance—The division provided coordination and support for FEMA-related disasters at both Grahams Island and Turtle River state parks. At Grahams Island, involvement included designing the site plan, moving and renovating the park ranger residence, designing, bidding and relocating one campground, comfort station, ball shop, picnic shelter, fish cleaning station, roads and utility services; and undertaking an assessment for relocation projects to take place in 2001.

At Turtle River State Park, a substantial amount of time was spent on flood recover, clean-up work and mitigation, along with coordination with FEMA. A historic CCC-era building, the Woodland Lodge, sustained substantial damage during the flood. Work on this building included stabilizing the stone fireplace. The lodge itself was dismantled piece by piece, parts were numbered, and then stored in preparation for reconstruction.

The division will continue planning and bid work this winter to restore the park's bridges next summer.

Natural Resource Management Plans—Resource plans were completed for Ft. Stevenson and Turtle River state parks. In addition, a system-wide resource management plan was developed for the department.

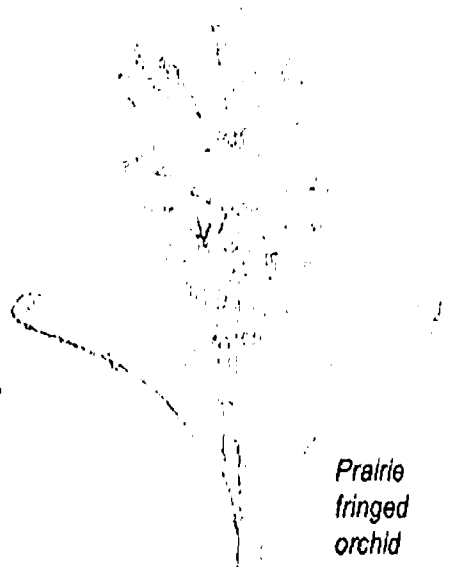
Interpretation & Education—Increased emphasis has been placed on park interpretation and education, an area which was substantially cut during the early 1990s due to budget reductions. This year, a park-wide interpretive and education plan was drafted; education trunks were developed and distributed to the parks; and the department's video library was enhanced.

25th Anniversary of Nature Preserve Act—To celebrate the 25th anniversary of the program, birding and nature walks were held at the Gunlogson Nature Preserve at Icelandic State Park. Articles about the Nature Preserves Program were published in local newspapers and state magazines.



Gunlogson Homestead at Icelandic State Park.

Natural Heritage Inventory—Under this program, the department maintains a plant database that is used by public and private concerns as a planning and environmental review tool. Other activities included the continuation of the western prairie fringed orchid population monitoring project. The department is part of a group of state and federal agencies working to identify protection, research and funding sources to facilitate recovery of this plant.



Prairie fringed orchid

Special Initiatives

Lewis & Clark Bicentennial Celebration

In preparation for the Lewis & Clark Bicentennial in 2003-2006, work began on infrastructure repairs and visitor enhancements at the five state parks along the Missouri River. Among the projects completed in 2000 were campground upgrades at Lake Sakakawea and Ft. Abraham Lincoln state parks; construction of five camping cabins placed at Ft. Abraham Lincoln, Lake Sakakawea, Ft. Stevenson and Lewis & Clark state parks; and preliminary work on education and promotion projects.

State Park System Plan Update

In June, 2000, a consultant was hired to update information in the North Dakota State Parks System Plan, a plan initially completed in 1980. Since then, four new recreation areas, as well as five state nature preserves, were added to the park system. Eleven public meetings were held across the state this summer. In addition, information was gathered through a random telephone survey of state residents, along with agency and park interviews, which will provide a perspective of the needs by both park users and non-users. The plan will address management targets, marketing and development goals.

Noxious Weed Control Plan

Eleven state parks and six recreation areas were surveyed for noxious weeds during the summer. Noxious weed infestations of leafy spurge, Canada thistle, musk thistles and wormwood were mapped using GPS, and a control plan was developed. Using this system, the parks will be able to gauge their progress in noxious weed control and eradication.

2000-The Year of North Dakota State Parks

In early May Governor Ed Schafer proclaimed 2000 as "the Year of North Dakota State Parks." Publicity included articles in *Horizons*, *ND Water Magazine* and *North Dakota Outdoors*, along with press releases to all state media. Nearly 2,500 entered a drawing for park prizes.



Recreation, Trails & Grants Division

At a glance

- Prairie Rose State Games
- Recreational Trails Program
- Little Missouri River Scenic River Commission
- Canoeing Waters
- North Dakota State Scenic Byways Program
- Snowmobile Safety & Trails Program
- Land & Water Conservation Fund

Major Accomplishments

Prairie Rose State Games—4,950 athletes participated in 33 different sports in the 2000 Games, held in Grand Forks. While participation was down, volunteer recruitment efforts resulted in nearly 700 people—and 5,000 volunteer hours—to help with the three-day event. The 2001 Games will be held in Minot July 6-8.

Recreational Trails Program—19 trail projects were funded through the Recreation Trails Program in FY2000. Total federal funding appropriated for the year was \$521,945. The 80/20 program is a component of the Intermodal Surface Transportation Efficiency Act. Since the program's inception in 1993, 70 trail projects have been funded throughout North Dakota. Recipients of funds in 2000 included:

- Billings County—Trail safety equipment
- Bismarck Park District—Trail construction

- Bismarck—Trail construction
- Burlington—Trail construction
- Cassellon—Trail construction
- Pembina County—Trail construction
- Dickinson—Trail maintenance
- New Salem—Trail construction
- New Town—Trail construction
- Theodore Roosevelt National Park—Trail signing
- U.S. Forest Service—Trail maintenance
- Wahpeton—Trail construction
- Washburn—Trail construction
- Wilton—Trail construction
- Snowmobile North Dakota—Trail maintenance equipment
- Ft. Abraham Lincoln, Mandan—Trail benches
- Icelandic State Park, Cavalier—Cross country ski groomer
- Lake Meligoshie State Park, Bottineau—Trail maintenance equipment
- ND Parks & Recreation Dept.—Trail lease

Maah Daah Hey Trail—The department assisted the U.S. Forest Service with the completion of a map for the Maah Daah Hey Trail. Use of this 96-mile-long non-motorized trail in the North Dakota Badlands increased dramatically this summer, thanks to increased marketing by the Tourism Office and national exposure in magazines such as *Outside Magazine*, *Backpacker* and *Bicycling*.

2000

South Dakota Parks & Recreation Department
YEAR IN REVIEW

Millennium Trails Program—The Bismarck to Ft. Abraham Lincoln hard-surfaced trail was named North Dakota's Millennium Legacy Trail. It is one of 52 trails—one from each state, the District of Columbia and Puerto Rico—to be so recognized.



The hard-surfaced trail from Bismarck to Ft. Abraham Lincoln is used by bicyclists, hikers and joggers.

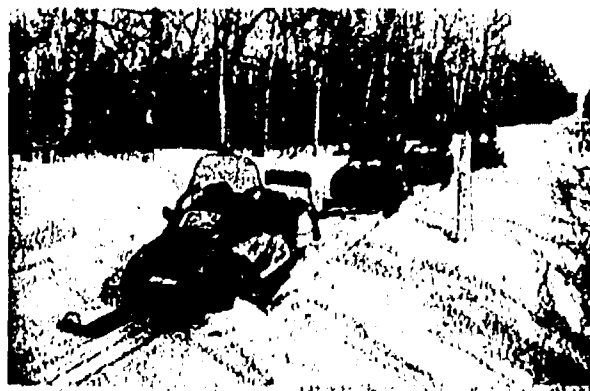
In addition to each state's Legacy Trail, the program also recognizes important national and community trails. Both the Lewis and Clark National Historic Trail and the North Country National Scenic Trail are among the 12 trails receiving National Millennium Trails status. Five of North Dakota's state parks are located on the Lewis and Clark Trail, while both Ft. Ransom and Lake Sakakawea are part of the North Country Trail.

Areas receiving the Community Millennium Trail designation include Graham's Island, Ft. Ransom and Lake Sakakawea state parks. The Maah Daah Hey Trail has also been designated a Community Millennium Trail and both the department and U.S. Forest Service were recognized for developing the trail at a U.S. Millennium Trails awards ceremony in June in Washington, D.C.

Little Missouri Scenic River—Development of a Little Missouri canoeing brochure and map was initiated.

North Dakota State Scenic Byways Program—Seven State Scenic Byways and Backways have been designated to date, including segments in the Killdeer area, Valley City to Lisbon; Valley City to Bald Hill Dam; Pembina Gorge; Des Lacs National Wildlife Refuge; Turtle Mountains; and Theodore Roosevelt National Park. New segments added in 2000 included Valley City to Bald Hill Dam on county roads 21 and 19 (10 miles), and the North Unit loop of Theodore Roosevelt National Park near Watford City (13.5 miles).

Snowmobile Safety & Trails—Under a contract with Snowmobile North Dakota, the state has 11 state snowmobile trails totaling nearly 3,000 miles. Much of the trail system is on land leased from private land owners. Local snowmobile club dues help augment operation costs and members volunteer to maintain trails in their areas.



Snowmobiling on the Peace Garden State Snowmobile Trail in the Turtle Mountains.

An important facet is snowmobile safety. Youngsters under 16 riding on land other than their parents must successfully complete a home study safety course and take a written exam.

L&WCF Projects—For the first time in five years, Congress appropriated state-side funding for this important grant program that benefits state and local outdoor recreation facility development. FY2000 funding of \$353,000 was allocated to 22 projects in North Dakota. Communities receiving matching grants through the Land and Water Conservation Fund in FY2000 included:

- Tioga—Camping, picnicking and trail development at Tioga Dam
- Mayville—Construction of swimming facility
- Stanley—Basketball/tennis court construction
- Hazen—Playground improvements
- Ward County—Playground equipment
- Bismarck Public Schools—Playground equipment installation
- Gladstone—Camping area development
- Finley—Playground equipment
- Foster County—Multi-use path development
- Dickinson—Playground equipment
- New Rockford—Swimming pool renovation
- Wahpeton—Playground equipment
- Ransom County—Park comfort station construction
- Hillsboro Public Schools—Playground equipment
- Harwood—Picnic shelter construction
- Galesburg—Playground and park renovations
- Munich—Park enhancements including restroom, water and electrical installation
- Colfax—Swimming pool improvements, picnicking and playground equipment
- Valley City Public Schools—Playground equipment
- Langdon—Playground improvements

State Park projects funded included work at Lake Metigoshe State Park, as well as the installation and construction of new playground equipment in five state parks.

Administrative Support Division

At a glance

- Administrative
- Fiscal Support
- Information Technology
- Public Information
- Marketing & Promotion

Major Accomplishments

Risk Management Audits—Risk audits were completed at Cross Ranch, Lake Sakakawea and Ft. Abraham Lincoln state parks. These audits are done on a 3-year cycle.

Workers Compensation Manual—The department's Workers Compensation Program manual was revised and distributed to park staff.

Cyclic Maintenance Program—Work began on converting the department's cyclic maintenance program to an on-line system. The program assists the park staff in planning and scheduling regular maintenance needs for the over 400 buildings contained within the parks.

Base Budgets—Work began on compiling base budget information for three state parks. When completed, the information will include a detailed look at the complexity of each park, such as the resource base, existing infrastructure and buildings, and visitor use. Also being examined are staffing needs and minimum park standards. The base budget system will allow the department to determine minimum funding requirements for each area owned or managed by the ND Parks & Recreation Dept.

Web Site Use—Over 50,000 people visited the department's public web site, www.ndparks.com, with a total of 180,000 page "hits." Added to the web site were location and campground maps which show both first-come and reserved campsites.

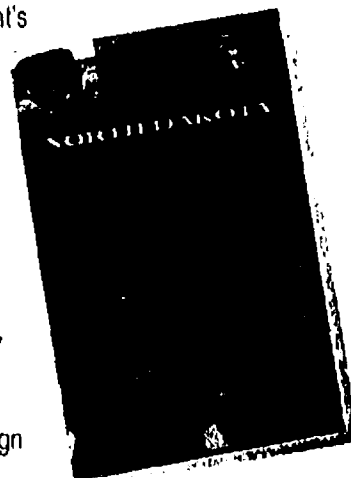
Public Information—In addition to more than 40 press releases and articles, 30,000 state residents were sent the spring and winter issues of the department's *Discover* newspaper.

Marketing & Promotion—The staff promoted the state park system at four winter sports shows and at the North Dakota State Fair. An emphasis was placed on State Park cabin rentals. The department's State Fair booth used the theme of "2000—the Year of North Dakota State Parks."

Also this summer, a new Roscoe Raccoon mascot costume was fabricated. A portion of the cost was donated by the Jamestown Elks Chapter.

Lewis & Clark Promotion—In conjunction with the North Dakota Tourism Department, a professional photographer was hired to update the department's photo files for parks on the Missouri River. A new four-color brochure for Cross Ranch State Park will be printed in January, with similar brochures underway for the three state parks on Lake Sakakawea.

State Parks Guide—A new, 16-page *North Dakota State Parks Guide* was printed in January at a total cost of 21 cents each for design and printing.



DISCOVER



Lake Sakakawa outlook
Certified forage required
Pembina Gorge fossil dig
2001 Annual Permits on sale

CONTACT PARKS & RECREATION DEPT FOR COPY

News About the North Dakota Parks And Recreation Department



Statistics & Facts

North Dakota's Snowmobile Safety & Trails Program

Snowmobile safety and trail programs are available through the ND Parks & Recreation Department. The programs are available to all North Dakota residents.

For more information, contact:

- **Trail System:** The trail system is a network of trails that are maintained by the ND Parks & Recreation Department. The trails are available to all North Dakota residents. The trail system is available for \$50.

- **Persons operating snowmobiles on state trails:** Persons operating snowmobiles on state trails must carry liability insurance.

- **Trail condition reports:** Trail condition reports are updated every 30 days and are available by either calling the ND Parks & Recreation Department at 800-HELLO ND or by checking the ND Parks & Recreation Dept. web site: www.ndparks.com

- **Snowmobiles on the state trail system:** Snowmobiles on the state trail system, public land or roadway ditches must be registered with the ND Department of Transportation. The registration fee is \$20 for a two-year period.

- **In addition to public land:** Much of the trail system is operated on trail right-of-ways leased from private landowners. Snowmobiles are required to stay on the marked trails and respect private property.

- **Local snowmobile club dues:** Local snowmobile club dues help augment operator costs and members volunteer to maintain and groom state snowmobile trails in their areas.

Cont'd on page 8

Flood damage estimated at \$1.5 million Cleanup continues at Turtle River

In looking back at the storm that inundated northeastern North Dakota on June 12, Turtle River State Park Manager Steve Crandall sees only one blessing—it occurred on a Monday.

"Only five groups were camping in the park," Crandall remembers. "Three of the smaller units were able to evacuate during the storm; the other two larger RVs, both from out of state, were stranded here for almost a week."

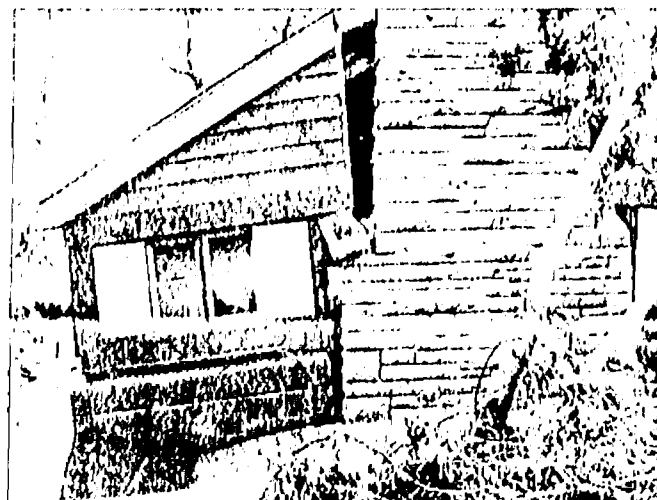
North and west of the park, the floodwaters inundated as much as 10 inches of water into the Turtle River over an eight-hour period. The river,

lazy creek, overflowed its banks, causing an estimated \$1.5 million in damage to this park located 20 miles west of Grand Forks. Crandall is estimating that it may take as long as three years to complete restoration.

The record-breaking flood caused structural damage to all of the park's bridges, as well as to a number of historic structures located in the park's day use areas. Many of the damaged buildings, as well as the dam and bridges, were historic structures built by the Civilian Conservation Corps during the 1930s. Hardest hit was Woodland Lodge, a popular meeting and kitchen facility. Also damaged were the CCC Memorial Shelter, the Hollows and Trappers Rest picnic shelters, vault toilets, park office building and the ranger and staff residences. The park's telephone system, underground wiring, interpretive trails and roads were affected. Even old abandoned water wells blew their caps as the water table rose. The Trappers Rest Primitive Tent Area sustained heavy damage and is expected to be closed next summer for repair.

While the modern campgrounds were not flooded, the park was closed until July 1 as cleanup work got underway and alternate roads were established to allow access to the interior of the park. Assisting the park staff with removing flood debris were volunteers from the nearby Grand Forks Air Force Base, Grand Forks Park District personnel and area residents. A Texas couple, owners of one of the stranded RVs, stayed several extra days to help with the cleanup.

Flood damage, cont'd on page 3



Woodland Lodge, one of the historic structures in the park, sustained heavy damage. The building is surrounded by floodwaters, and the surrounding area is heavily damaged.

Grand re-opening scheduled for Grahams Island State Park

No stranger to high water, Grahams Island State Park on Devils Lake will host a "grand re-opening" event on June 2-3, 2001. The park has been operating with limited facilities... and occasionally with no access... since 1995.

Work on a 40-unit modern campground, with electrical and water hookups, will be completed next spring. All park buildings, including the bait shop, comfort station and fish cleaning station, have been moved to an elevation above 1460 ft.

Grahams Island, cont'd on page 8



NORTH DAKOTA LEWIS & CLARK
BICENTENNIAL FOUNDATION

January 4, 2001

Senator Layton Freborg
P.O. Box 677
Underwood, ND 58576

Dear Senator Freborg

This letter is intended to give you background information on our Foundation's request for support from the pending legislative assembly.

Foundation Background

As you know, our Foundation maintains a special "public-private" relationship with the State of North Dakota. Our Interpretive Center is owned by North Dakota Parks and Recreation, and was constructed with matching funds from State and Federal Department of Transportation funds. The current expansion project was also funded by Federal DOT funds, administered by the State. All of the local match dollars for this expansion are being provided by our Foundation, augmented by \$100,000 appropriated by the last legislative session, through the State Parks budget.

The Interpretive Center was proclaimed by the 1997 Legislature as "North Dakota's Official Lewis & Clark Bicentennial Project," thanks to your leadership.

However, the Center is not part of the State budget in any way. Our Foundation has accepted sole responsibility for the operation and maintenance of the Interpretive Center, as well as the nearby Fort Mandan replica. These sites are without question North Dakota's premier Lewis & Clark attractions. They are the reason so many visitors are coming to North Dakota, most for the first time, in search of the Lewis & Clark story. These sites will be the primary draw for the huge increase in visitors expected during the Bicentennial years of 2003 through 2006.

Our Foundation funds itself through the following means, which are included in our 2001 budget of over \$500,000, the percentages represent each category's significance to our total revenue stream:

- | | |
|---------------------------------------------|------------|
| • Gifts from donors and members | 28 percent |
| • Grants | 28 percent |
| • Admission fees to the Interpretive Center | 17 percent |
| • Gift shop income | 17 percent |
| • Foundation memberships | 3 percent |

Lewis
& Clark
Bicentennial

As you know, we have also embarked on a \$2 million fundraising campaign, to raise funds necessary for the local match to the DOT funding and several other projects, to be completed prior to the Bicentennial. Also included in that \$2 million is \$500,000 set aside for a permanent endowment trust for future maintenance and enhancements. Future fundraising will continue to grow that trust.

I am pleased to report that we are very close to reaching our goal. Our current pledge total is \$1,866,000. We have several large donations still being considered, which should put us over the top soon.

Our Foundation has operated in a highly motivated, proactive manner. We have accomplished so much in the few years of our existence. However, we have done so in a prudent, businesslike manner, directed by a capable board of directors. We have never carried any debt.

Governor's Budget Request

We have been pleased with the close relationship we have maintained with the Governor's office, as well as other state agencies, particularly our partnership with State Parks and Recreation. In addition, we work closely with Tourism, Historical Society and DOT, among other agencies.

As the Governor's budget request was being prepared, I was in contact with both Doug Prehal of State Parks and Bill Goetz in the Governor's office. As a result of discussions with them, State Parks included in its budget submission to the Governor, a continuation of the \$100,000 appropriated to them, which was passed on to our Foundation to support the current expansion. The purpose of this line item was to "assist with the operation of the Lewis & Clark Interpretive Center at Washburn."

In the process of review, the Governor's office deleted this line item. We have not been able to determine why, other than being told that, "the Governor decided the Legislature should decide this funding."

I have a meeting planned with Governor Hoeven and Bill Goetz sometime after January 9. Governor Hoeven has expressed great interest in our activities. He attended the news conference launch of our fundraising campaign last June, and stopped at the Center for a short visit prior to Christmas.

Among other items to discuss will be his plans for the Governor's Lewis & Clark Bicentennial Advisory Committee, which I chair.

Summary

While our Foundation continues on a solid business plan for operation and future growth, support provided by the State, particularly in these years leading up to and including the

Bicentennial, would be appropriate, we feel, due to the role that we play, attracting and welcoming visitors from around the world and across the country to North Dakota.

We have become a critical component of our state's opportunity to grow the vital tourism industry, and so many of our activities go far beyond promoting our own facilities. We provide information and direct visitors throughout North Dakota regularly.

The National Park Service has clearly recognized our vital role in serving the public on the Lewis & Clark Trail. They recognize that we have "unencumbered" both state and federal agencies from this responsibility. We are currently receiving \$55,000 a year from NPS through a Cooperative Agreement.

Simply put, there is so much that a private, non-profit foundation can do, more efficiently than a government agency. We have proven that. We have a dramatic record of success. We would appreciate any support that the Legislature may deem appropriate to assist us.

Our request is to have the \$100,000 per biennium reinstated in the State Parks budget, dedicated to the North Dakota Lewis & Clark Interpretive Center.

I will be happy to meet with you again to answer any further questions you have. I look forward to working with you on this and many other Lewis & Clark and tourism-related issues that may be coming up this session.

This truly is North Dakota's opportunity of a lifetime, to showcase ourselves to the world. And that opportunity will not vanish after 2006. The incredible amount of attention we can attract for ourselves during the Bicentennial will result in residual effects for generations to come.

The world will discover North Dakota, and be enchanted. It is our mission to ensure that happens, while at the same time enlightening and educating our own residents to our rich, multi-cultural history.

Thank you so much for your strong support of our efforts!

Sincerely


David Borlaug, President

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P.O. Box 1713 • Helena, Montana 59624
Phone: (406) 443-7943 • Fax: (406) 449-4392
ambroff@mt.net • www.stephenambrose.com

June 1, 2000

To My Friends in North Dakota,

From the first visit that Moira and I made to Fort Mandan over two decades ago, I discovered what a special place North Dakota holds on the Lewis and Clark Trail. This is where Lewis and Clarks' group of men really became an "Expedition," by coalescing into a military unit that would go up against any odds to reach their ultimate goal of the Pacific Ocean, through a vast unknown. It is where that Expedition would surely have ended, had it not been for the goodwill and cooperation of the Mandan Indians, including the chief who told them early on "if we eat, you will eat—if we starve, then you will starve." And this is where Lewis and Clark wisely added Sacagawea, via her husband Charboneau, to their contingent, and then the story becomes immortal.

I know this great story, and so do millions of others, from across the country and around the world. People are going to be coming to Washburn and the rest of North Dakota to see where this story was played out. The coming Bicentennial of the Expedition offers North Dakota the opportunity to host these visitors and to make certain the story is told accurately. You must prepare yourselves for that responsibility which comes with opportunity.

The good folks at the North Dakota Lewis & Clark Bicentennial Foundation in Washburn are leading the charge to make sure that happens. Their passion and their commitment to accuracy, has impressed me greatly. And the sheer magnitude of what they have already accomplished is astounding, as I discovered when I re-visited Fort Mandan this past summer.

But they can't do it alone. They need your help, and this campaign that I am proud to support will go a long way to meeting their ambitious goals. There is so much more to do, including getting the Fort to look and feel like it did when Lewis and Clark were still there, not as it did after being abandoned.

Won't you join me in helping ensure that not only does Fort Mandan get ready for the Bicentennial but "Beyond" as well. For this great story will endure as one of America's great epics for future generations, and the Foundation will be there to continue telling it.

You have a great responsibility, and I am personally grateful to see you accepting it so readily! Please join me in supporting this capital campaign with your pledge!

Sincerely,



Stephen E. Ambrose
Honorary Chairman



P.O. BOX 807 WASHBURN, ND 58577 (701) 462-8535

**Highlights of Fundraising Campaign for the
North Dakota Lewis & Clark Bicentennial Foundation**

We're getting North Dakota ready for the opportunity of our lifetime...the Bicentennial of the Lewis & Clark Expedition!!

Our campaign will raise \$2 million to fund the following:

- Doubling the size of the existing North Dakota Lewis & Clark Interpretive Center
- Creation of 12-foot high "heroic size" statues of Meriwether Lewis, William Clark and Mandan Chief Sheheke, to be placed at Interpretive Center
- Continued enhancements at Fort Mandan replica, including Visitor Services Center; nature trails; picnic areas; and "bringing the fort to life" with historically accurate rooms that will look as if the Expedition is still encamped here. Live interpretation efforts will also be increased dramatically
- Creation of an endowment trust, to sustain our Foundation for generations to come
- Enhancing educational opportunities for visitors, especially school groups.

If you would like more information on making a contribution, or to volunteer your time to our efforts, please contact us at 701-462-8535, and we'll be happy to give you more information!

For more information on the campaign or membership, contact David Borlaug, President or Dana Bischke, Membership Coordinator; for more details on the Center and Fort Mandan and arranging tours, contact Executive Assistant Rebecca Lahren or Executive Director Kristie Frieze.

FOUNDATION LEADERSHIP

Today the North Dakota Lewis and Clark Bicentennial Foundation is led by a voluntary and dedicated Board of Directors. These individuals represent the varied groups and individuals that understand the vital role of the Lewis and Clark Corps of Discovery in American history.

David Borlaug, Chairman

Al Christianson, Vice Chairman

David Lindell, Secretary Treasurer

Dennis Boyd

Jesse Hanson

Amy Mossett

Thomas Neary

Perry Oberg

Fred Schmidt

Phil Schulz

Martin White



ECONOMIC IMPACT

The Lewis & Clark Interpretive Center is located in rural North Dakota 40 miles north of Bismarek. Traditionally this area has relied on agriculture and the energy industry for its economic base. As the economic value of agriculture continues to decline and the mining and power generation industries remain static, it is critical to develop new economic activities to support the area.

Travelers to Washburn contribute to the local economic base with purchases of food, lodging, souvenirs and published materials related to Lewis and Clark. From grocery stores to gasoline stations, the presence of the Interpretive Center has had a growing impact on the local economy. The Center has attracted more than 71,000 visitors to this rural setting since opening June 1997. The impact of these visitors to the Center is felt in Bismarek and as far away as Fargo as travelers from throughout the United States and around the world travel to North Dakota to take part in the Lewis and Clark experience.

This multiplicity of major historic sites within such a confined geographic area rewards the visitor again and again. The State Historical Society of North Dakota, which maintains the Fort Clark

Historic site, reported that visitation in 1997 (following the opening of the Interpretive Center in Washburn) increased from 800 the previous year to 10,000 visitors! Visitation at the Knife River Indian Villages National Historic Site increased 40% in the same first year of operation of the Center.

According to the North Dakota Tourism Department, the coming Bicentennial of the Lewis and Clark Expedition is projected to create a major increase in the number of visitors to this area. Preparing the appropriate educational experience for these 'historic travelers' will both enhance their learning process and assure a future flow of such guests as 'word of mouth' spreads.

Confirmation of this comes from the American Association of Museums that engaged the firm of Lake Snell Perry and Associates to survey the American public on the subject of museum visitations in early 1999. According to the report, "The 865 million visits recorded in 1998 reflected an increase of 50% from a decade ago."

Truly, the historic visitor is becoming a critical part of the travel and tourism industry and has become a valued addition to the economic base of the area.

FORT MANDAN REPLICA

Over 25 years ago, the McLean County Historical Society "reconstructed" Fort Mandan, nestled in a canopy of cottonwoods, along the banks of the Missouri River. In 1997 the Society turned over management of the Fort and grounds to the North Dakota Lewis & Clark Bicentennial Foundation. This decision by the Society was based on the fact that the Bicentennial Foundation's mission closely paralleled the educational opportunities available at the Fort and, the early success of the Interpretive Center demonstrated the ability of the Foundation to meet that educational mission.

The Foundation set about integrating the Fort into a total visitor experience, with the modern Interpretive Center as the gateway to the more pristine environment of the Fort on the river. Since accepting the responsibility for the operation and management of the Fort, the Foundation has made a number of significant improvements to the site. These improvements include the addition of fireplaces and chimneys, an accurate cottonwood log roof and wooden floors in each of the rooms as well as applying wood preservative to the external logs of the Fort.

The success of the current fund raising campaign will allow further structural improvements and the expansion of educational offerings available to visitors for it is within this special environment that

the work of accurately interpreting the Lewis and Clark Expedition's "Fort Mandan Experience" is taking place. With additional funding, the task of outfitting each of the rooms of the Fort will commence. The additional funding will also make possible walking trails that will not only entice visitors to make their own "discoveries," but tell the story of the natural history of this part of the Missouri River Valley.

With the acquisition of required funding, visitors will be able to walk into a room and experience the sights, sounds and even smells of the Expedition time. Accurate reproductions of everything from crude furniture to Meriwether Lewis's field desk; from the bunks the men slept in, to the Harper's Ferry 1803 rifles they carried in the field, will be procured with funds raised.

Adding to the importance of this program was the recognition provided by the State of North Dakota. The Fifty-fourth Legislative Assembly, State of North Dakota, on January 3, 1995, declared, "NOW, THEREFORE BE IT RESOLVED BY THE SENATE OF NORTH DAKOTA, THE REPRESENTATIVES CONCURRING THERIN: That the Fifty-fourth Legislative Assembly designates Fort Mandan and its visitor center as North Dakota's official Lewis and Clark Bicentennial Project."

E D U C A T I O N A L P R O G R A M S

First and foremost the North Dakota Lewis & Clark Interpretive Center is a place of learning. The Center graphically defines, and explains, one of the most significant periods in American history. The Lewis and Clark Expedition truly represents the American spirit of exploration and the development of multicultural ties with the Native American peoples as a prologue to the future history of the United States.

In order to best convey the story of the Corps of Discovery, a wide variety of educational tools are used including artifacts, re-creations of artifacts and paintings. Live demonstrations and interactive displays lend a sense of realism to the learning experience. The nearby Missouri River and Fort Mandan give the opportunity to see the area such as Lewis and Clark did 200 years ago. The Foundation also provides outreach programs designed to bring the saga of the Expedition to the classroom.

Groups that benefit from these educational experiences include students from all levels of education, casual visitors, historical "buffs" following the Lewis and Clark Trail, foreign visitors pursuing American History, teachers and researchers. Topics of interest include the cultures and conditions of both American and Native American life, the impact of the Corps of Discovery, geography of the Great Plains and Northwestern United States and the interaction of Native and Non-Native Americans at the time of Lewis and Clark's journey.

Visiting students are also offered guided tours of Fort Mandan.

Upon request special programs are provided including the Life of a Fur Trader, How to Throw a Tomahawk and Mapmaking. Expansion of the number of programs offered will be an important result of the success of this campaign.

Among the programs most desired by the Foundation is the development of the Traveling Trunks Program. Since not every child has the opportunity to personally visit the Center, this program would make the lessons of Lewis and Clark at Fort Mandan possible in the classroom setting. Available to teachers and schools throughout the region, individual trunks would be filled with activities the teacher could use to teach about Lewis and Clark. Also included would be replicas of artifacts and other visual aids that would bring the lessons of the Expedition to life.

Adults still represent the great majority of visitors to the Interpretive Center and Fort Mandan. These visits are rewarded with a wide range of educational opportunities ranging from touring the replicated rooms of the Fort to serious study and research in the Center's library. In meeting the mission of the Foundation great care has been taken to accommodate individuals and groups of all ages, educational backgrounds and special interests.

INTERPRETIVE CENTER

The North Dakota Lewis & Clark Interpretive Center is the focus of one of the greatest events in American history. This focus is due, in part, to the Center's geographic proximity to the site where the Expedition encountered its longest stay of the journey. It was on November 2, 1804, the Expedition met with both Native Americans and European fur traders who had established a fur trading operation at the site of the Mandan Indian village.

This was a well-known destination to North American fur traders and was the terminus point for the initial portion of the Expedition. In a very real sense, this site marked the true beginning of the "Journey of Exploration."

The North Dakota Lewis & Clark Bicentennial Foundation, a 501(c)(3) non-profit corporation was organized to "promote, develop and maintain Fort Mandan Historic Site, the North Dakota Lewis & Clark Interpretive Center, and other Lewis and Clark interpretive areas." The Foundation is an outgrowth of a committee of the McLean County Historical Society and was first formed in 1991.

In a classic example of public and private cooperation combined with fortunate timing, the Lewis & Clark Bicentennial Foundation partnered with the North Dakota Parks and Recreation Department, the North Dakota Department of Transportation and the United States Department of Transportation. The final result was a 5,000 square foot facility built at the intersection of US Highway 83 and North Dakota Highway 200A on the west edge of Washburn, North Dakota.

The Center features a variety of displays and exhibits that were produced by Deaton Museum Services of Minneapolis, a world leader in display design. Opening on June 1, 1992, the Center joined a small group of world-class Lewis and Clark related sites located on the Trail from St. Louis, Missouri, to Astoria, Oregon. However, among the critical "must see" sites, Fort Mandan and the Interpretive Center stand alone as the only not for profit, non-federal governmentally operated Lewis and Clark entities.

Since opening, the Center has, each year, averaged more than 28,500 visitors from every state, all of the Canadian provinces and 31 countries. The professional staff has created a vigorous program based on explaining and interpreting the saga of the Lewis and Clark "Corps of Discovery" in North Dakota. More than 1,100 square feet of interpretive displays offer an overview of the historic Lewis and Clark Expedition.

Authentic Indian artifacts, on loan from both the North Dakota and Oregon State Historical Societies, provide some of the highlights of the displays. Maps of the journey's route, interactive learning stations and details of the Expedition reinforced with physical displays all add to the educational process.

The Center owns one of only four complete collections of the prints of Karl Bodmer available for public display. Bodmer was the Swiss artist who accompanied German Prince Maximilian in 1833 on an exploration of the Missouri River. His images of the Plains Indians living around Fort Clark in North Dakota remain today as the definitive ethnographic detail of those people.

PROGRAM ENHANCEMENTS

The success of this campaign will provide the Foundation with the means to meet not only the current needs of the Interpretative Center and Fort Mandan; it will facilitate meeting the needs of the Lewis and Clark Bicentennial and the years beyond.

- *Construction of the 'Fort Clark Wing' at the Center*
- *Acquisition of additional Center exhibits*
- *Development of the Center based "Traveling Trunks" Program*
- *Creation at the Center of space for support staff activities*
- *Redevelopment of the Center Observation Deck*
- *Additional Center educational programming and demonstration projects*
- *Creation of the Lewis, Clark and Chief Sheheke statue*
- *Fort Mandan structural improvements*
- *Furnishings for Fort Mandan replica quarters and work areas*
- *Fort Mandan caretakers quarters*
- *Development and construction of Fort Mandan Visitor Services Center*
- *Additional Fort Mandan educational programming and demonstration projects*
- *Development of picnic shelters for Fort Mandan*
- *Development of Fort Mandan nature trails*
- *Improved signage for Fort Mandan*

AS OTHERS VIEW THE PROGRAM

"I know this great story, and so do millions of others, from across the country and around the world. They are going to be coming to Washburn and the rest of North Dakota to see where this story was played out. The good folks at the North Dakota Lewis & Clark Bicentennial Foundation in Washburn are leading the charge to make sure that happens. Their passion, their commitment to accuracy, has impressed me greatly. And the sheer magnitude of what they have already accomplished is astounding, as I discovered when I revisited Fort Mandan this past summer."

**Stephen E. Ambrose, Author: *Undaunted Courage*
Honorary Campaign Chairman**

"The North Dakota Lewis & Clark Interpretive Center - and the Fort Mandan replica - offer remarkable interpretations of this profoundly important story, bringing it alive not just for North Dakotans but for hundreds of thousands of visitors who will soon be retracing the Corps of Discovery's footsteps. In making a PBS documentary, writing two books about the expedition, and taking my family along the explorers' route, I've traveled the trail many times, and I can tell you that the Center and the Fort are true treasures of the trail right in your own back yard."

**Dayton Duncan, Co-Producer PBS's *Lewis & Clark*
*The Journey of the Corps of Discovery***

"It was wonderful to meet you and to discuss our upcoming National Geographic Imax film project about the Lewis and Clark expedition. We were especially interested to see the fantastic reconstruction of Fort Mandan outside Bismarek, and were pleased to see some of the enhancements you have made. ...having access to a truly accurate representation of this important wintering site for the Corps of Discovery is tremendous."

Lisa Truitt, Senior Producer, National Geographic Television

"As we approach the Bicentennial celebration of the Corps of Discovery, incredible opportunities remain for enhancing North Dakota's Lewis and Clark resources. I am excited about the Foundation's plans for growth. Living history demonstrations, interactive displays, traveling exhibits, improving picnic areas, walking trails and other infrastructure, developing educational programs - all of these initiatives are critical to ensuring that North Dakota shows a proud face to all who will visit our state as part of this noteworthy bicentennial celebration."

The Honorable Edward T. Schafer, Governor

"As you know, I am an avid supporter of the Lewis and Clark bicentennial projects, including the Interpretative Center at Washburn. I believe the Bicentennial celebration will be an outstanding opportunity for the entire country to come to North Dakota to commemorate our history, and the Interpretative Center at Washburn will play a critical role in the upcoming celebration."

The Honorable Kent Conrad, United States Senate

"I consider the upcoming Bicentennial of the Lewis and Clark Corps of Discovery a wonderful opportunity for North Dakota. The additional facilities you plan to develop will be vital. I believe such a project is necessary in terms of current visitation, but more importantly for the expected increase during the Bicentennial years of 2003 through 2006. The Interpretative Center is an important part of our state's tourism industry and also is a great educational resource for North Dakotans as well as visitors from around the world."

The Honorable Byron L. Dorgan, United States Senate

"I applaud the efforts of the Foundation to improve and enhance the Lewis and Clark experience for young and old alike in North Dakota and beyond. With the approach of the Bicentennial, the North Dakota Lewis & Clark Bicentennial Foundation has stepped up to meet the challenge posed by this historic celebration. We must continue to build upon the Interpretive Center and Fort Mandan to not only meet the increasing visitor demands, but to further disperse the rich heritage of the area."

**The Honorable Earl Pomeroy,
United States House of Representatives**





FORT MANDAN

A mile and a half to the north of the Interpretive Center is the reconstructed Fort Mandan replicating the winter quarters of the Lewis and Clark Expedition.



Reenactments by early fur traders and muzzleloaders in period costume at Fort Mandan enable modern visitors to immerse themselves in history.

the journey's success. Her son, Baptiste, was born at the fort.

The grandeur of the sprawling Missouri River, its massive cottonwoods and rolling prairie are much like they were some two hundred years ago. Meriwether Lewis

walked this same shore in moccasins of buffalo hide, a fringed deerskin jacket and a leather hat. Deer are plentiful, and Canada geese, snow geese, swans and ducks still form migratory trails in the bright blue sky. In the fall, the brilliance of colors is breathtaking.

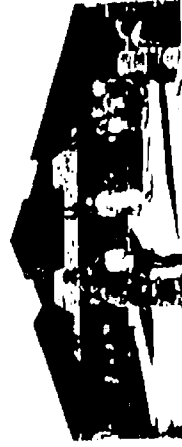
In their five months here, Captain Lewis and his men called on and received Native American guests, embarked together on hunting adventures, performed dances, traded goods and exchanged valuable knowledge about survival, distant tribes and the lands ahead. Frontiersman

Touissant Charbonneau was hired here to join the Expedition along with one of his Shoshone

wives, Sakakawea, who would later prove invaluable to



During special events, you can see fur trade demonstrations, blacksmithing, tomahawk throwing, black powder and rifle shooting. In addition, on-site interpretation is available seasonally.

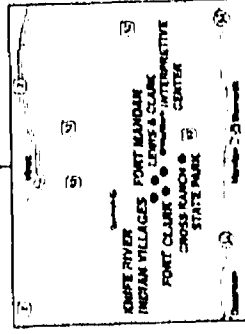


THE NORTH DAKOTA LEWIS AND CLARK INTERPRETIVE CENTER

- Museum-quality art gallery for visiting exhibits
- Spacious rest area
- Tourist information and gift shop



INTERPRETIVE CENTER



Sites along North Dakota's Lewis and Clark Trail

Located at the intersection of U.S. Highway 83 and North Dakota Highway 200A at Washburn, North Dakota

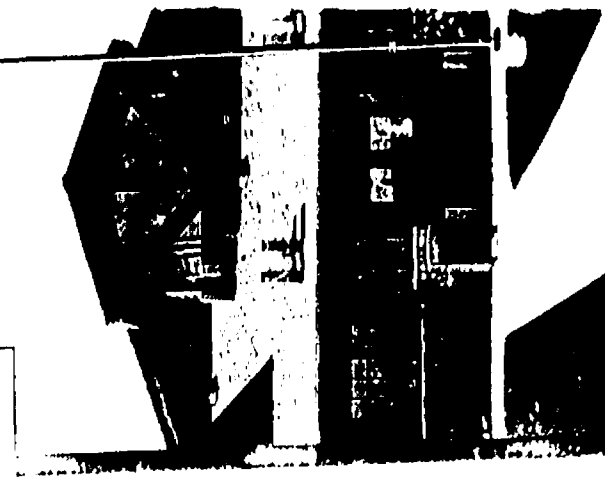
- Admission Fees:
- General Admission: \$2
 - Students (K-college): \$1

North Dakota Lewis and Clark Bicentennial Foundation
P.O. Box 607 • Washburn, ND 58577

701-462-8535

Open Year Round

Museum Hours: 9 a.m. - 5 p.m.
Normal office hours: 9 a.m. - 5 p.m.





*Their quest to discover untamed river
waterways to tie America's lands for trade.*

INTERPRETIVE CENTER

See how the industrious Corps
members chiseled with axes to
turn immense, five-foot-wide
cedarwoods into poles.



In exploring this wild, unknown
interior, Captains Meriwether Lewis
and William Clark gave the fledgling
country a vivid portrayal of land ripe
for settlement, accounts of the cura-
tive value of plants, sketches of ani-
mals never seen by white men, maps
of vast uncharted territory, and an
epic of drama and courage.

Take in the legacy of these two
frontiersmen at the North Dakota
Lewis and Clark Interpretive Center,
located near where the Expedition
wintered in 1804 and 1805.

It is here that the adventurers
were befriended by the area's Native

Americans who
taught them how
to gather food
and cope with the
frigid tempera-
tures. Without the
help of the
natives, many
believe that mem-
bers of the
Expedition would
never have sur-
vived that harsh
North Dakota
winter.



View the world-famous
artwork of Karl
Bodmer who chronic-
led Plains Indian life
and landscapes along
the Missouri River. His
work is considered the
most accurate eye-
ness account ever
produced detailing
these Upper Midwest
Indian cultures.

The entire Lewis and Clark journey
is overviewed at the Interpretive Center,
so you can experience the heroic and the
human sides of these explorers.

Listen to music of Corps member
Pierre Cruzatte's fiddle blending with
the drums and chanting of the Mandan
people as it did nearly two centuries ago.

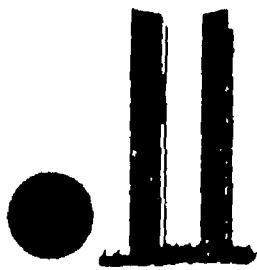


Try on a buffalo robe worn to
shield against the savage cold which
dipped down to as much as -45
degrees Fahrenheit. Wear a cradle-
board much like the one used by
Sakakawea to carry her baby on the
journey.

Discover how members of the
Corps mended furs for the natives —
and forged "Missouri war axes" out of
a sheet-iron stove brought along on the
journey. In exchange for Mandan corn,
these skills and services saved the men
from certain starvation when game
became scarce mid-winter.



You'll find fringed buckskin clothing, like that
worn by Captain Clark, with its ornamental por-
cupine quills and bundles of horse hair. See
ornately beaded moccasins and arm bands
worn by natives, and items from nearly all of
the tribes that Lewis and Clark encountered.



INTERNATIONAL PEACE GARDEN

EXECUTIVE:

Dr. David F. Anderson
President

Rep. Janet Wentz
Vice-President

John McQueen
Executive Director

Presentation to the 2001 North Dakota Standing Committee
House Bill 1021
Senate Appropriations
Education and Environment Section
Harvest Room
Thursday February 15th, 2001, 10:15 AM

*House testimony on 2-15-01
Introduction to Senate
testimony*

Presented by John A. McQueen Executive Director
February 15, 2000

DIRECTORS:

Ed Anderson
Ingrid Bailey
Eleanor Cameron
Jeff Campbell
John Condra
Pat Cuthbertson
Pat DeMers
David Downie
Pat Golding
Audrey Hutcheon
Mike Jacobs
Tyrone Langager
Phil Lowe
Curtis Olmb
Alice Olson
Charles Refling
Charlie Thomsen
Don Timmerman

Mister Chairman and Members of the Senate Appropriations Committee

My name is John McQueen and I have been the Executive Director of the International Peace garden for the past year. I am pleased to be here today to report on Peace Garden activities for the past two years and to provide information on where we are headed in the future

For a variety of reasons, the 1999 calendar year was not a good year for the Peace Garden. Some of the difficulties such as weather were outside our control. Other difficulties could be addressed and were addressed by both the Peace Garden board and staff. A deficit of \$ US 170,000.00 was incurred in 1999. In 2000, as a result of administrative action taken by board and staff, Peace Garden revenues were greater than expenditures by \$ US 88,000.00. The budget for the year 2001 predicts revenues to be greater than expenditures by \$ US 19,000.00. The strict controls set in place in 2000 will be continued in the current business year.

During the year a study was done to determine the home base of our clients, their interests and through casual observations their ages. The number of individuals coming through the gate was also reviewed and comparisons were made with previous years.

The home base study took place over two weeks. Our three main parking lots were visited twice each day and the number of vehicles from each state or province was recorded. There were a total of 805 vehicles recorded with 30% being from North Dakota, 30% from Manitoba, 10% were from other provinces and 30% from other states. After North Dakota and Manitoba, Minnesota and Saskatchewan were the two most common home bases. Forty of the fifty states were recorded either during the study or later on during the summer. Seven of the ten Canadian provinces were recorded either during the study or in the summer.

Canada Office
P.O. Box 419
Bolssevain, MB
R0K 0E0
204-534-2510

U.S. Office
Route 1, Box 116
Dunseith, ND 58329
701-263-4390

Fax: 701-263-3169

www.peacegarden.com

Peace Garden

The Peace Garden charges an admittance fee for entry into the park. We sell season tickets, individual passes and vehicle passes. Vehicle passes are by far the largest seller. In September, a review of the number of vehicle passes issued, was completed. The study covered vehicle pass issuance for a five year period and looked at issuance on a monthly basis. During this period (with the exception of July 1999) the number of passes issued in a given month was lower than the number of passes issued in the same month during the previous year. The overall decline in day pass issuance averages 3% per year.

Our casual observations of visitor age indicated that our visitors are older than the average population, probably in the sixty to sixty-five range. For years, we have received very great support from a variety of service groups. These groups are finding it more difficult to control with the same level of support as provided in the past. These groups have been unable to attract new younger members and are experiencing declines in membership. Their membership difficulties seem to match the attendance difficulties of the Peace Garden.

With the information from the three studies in hand, the Peace Garden has begun a program, to increase out attendance.

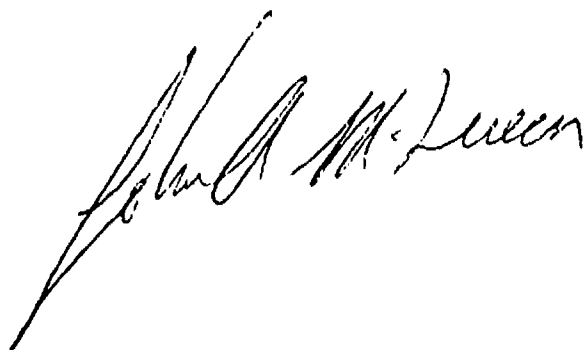
We will be hiring, with a February start date, an individual to improve existing events and to create new events for the Peace Garden. Existing events such as the International Music Camp fiddler's contest that seem to cater to an older group will be more widely advertised and promoted. We have done little promotion of this type in recent years. We will create new events designed to encourage younger individuals to come to the Peace Garden. One suggestion has been to have an international model airplane show. Any other suggestions would be appreciated. Through increased promotion levels and new activities we hope to encourage an increased interest in the Peace Garden by local individuals or groups.

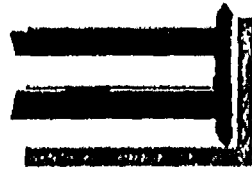
We presently have an excellent web site at www.peacegarden.com that receives a large number of electronic visits from residents who reside outside the state of North Dakota. From this web site, we receive many requests for information about the International Peace Garden. We have no way of determining how many of these requests eventually result in a visit to the Peace Garden but we do believe that there are many individuals who come to the Peace Garden as a result of our web site.

Because of the interest shown in our site, a proposal by the Central North American Corridor Marketing Alliance to create a new web site promoting concerns has some appeal to the Peace Garden. The Alliance covers an area on both sides of Highway 83, which begins in the very southern United States and ends in Northern Manitoba. Our license plate study shows that a significant number of our visitors live relatively close to Highway 83. Any web site promoting Highway 83 would be of advantage to us and we will participate in efforts to get this web site on line.

Through the Canadian International Peace Garden Trust Fund, a consulting group is presently interviewing Southern Manitoba residents as well as some North Dakota individuals who are active in the Peace Garden. When this survey is completed we will have additional information concerning local concerns and desires. This information will be used with existing information to make the International Peace Garden of greater importance and interest to both local and more remote residents.

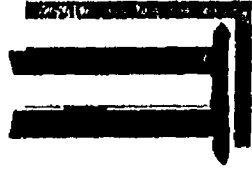
The level of support provided by the State of North Dakota to the International Peace Garden is much appreciated. In this I am referring not only to the generous funding that has been provided each year but to many other things as well; support from the Parks and Recreation Department; support from the support from wildlife with our deer and moose problems, for the vehicles that you provide at a most reasonable cost for Peace Garden use and for the snowplows that come through the park after every snowfall or storm;. On behalf of the International Peace Garden board and from myself as well: thank you very much for your support.

A handwritten signature in cursive script, reading "Robert M. Leveson". The signature is written in dark ink and is positioned below the main body of text.



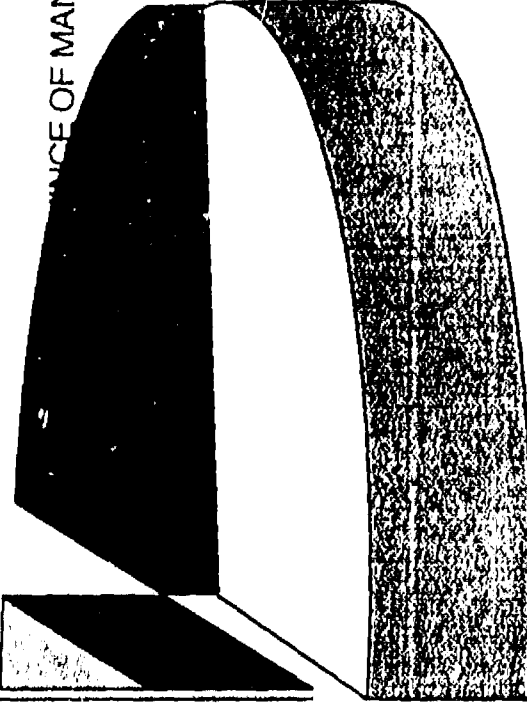
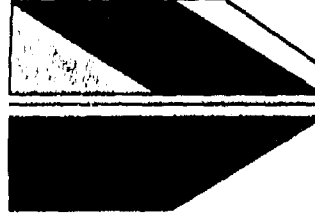
ANTICIPATED INTERNATIONAL PEACE GARDEN REVENUES 2001

\$ US 609,624

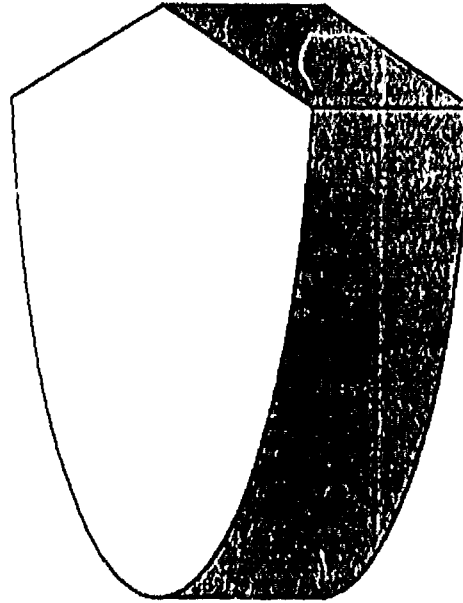


TRUST/MISCELLANEOUS FUNDS 3 %

GOVERNMENT OF CANADA 3 %

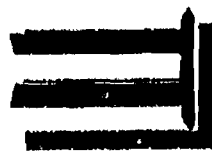


GOVERNMENT OF MANITOBA 20 %

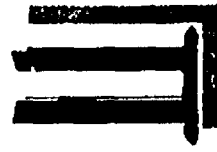


FACILITY REVENUE 44 %

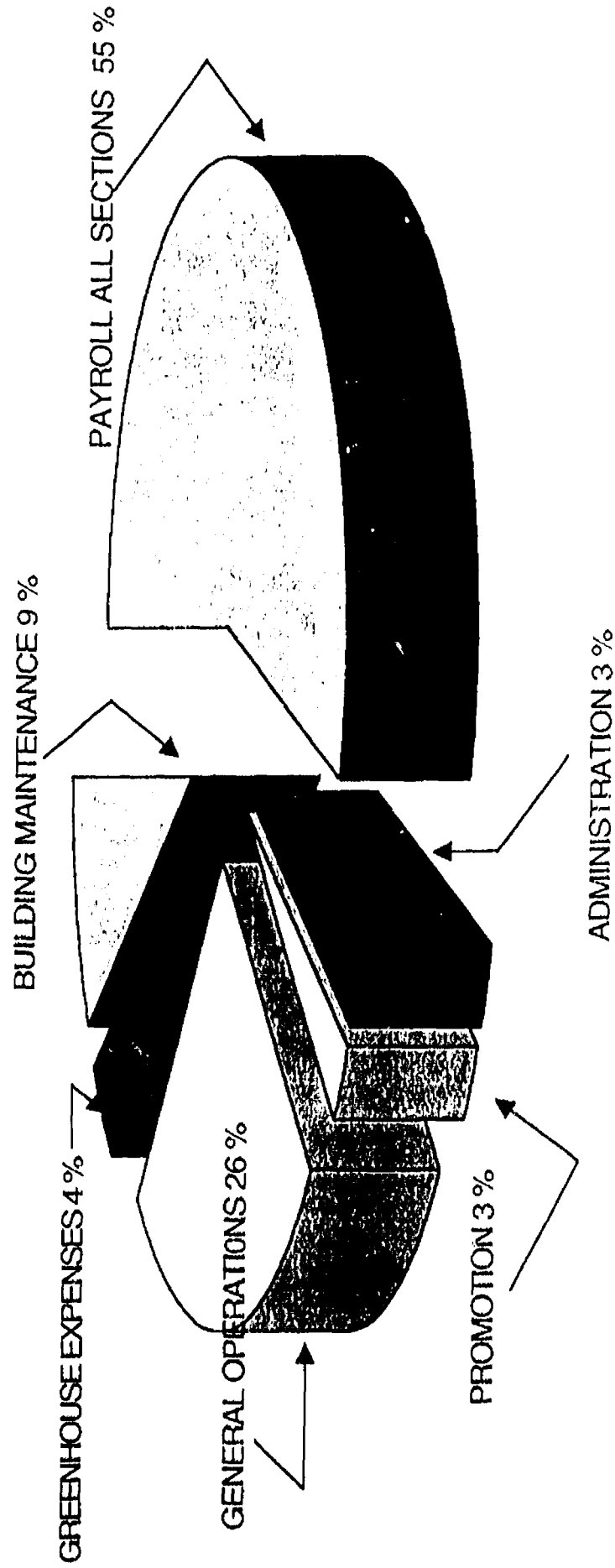
STATE OF NORTH DAKOTA 30 %

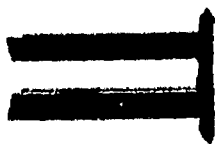


ANTICIPATED INTERNATIONAL PEACE GARDEN EXPENDITURES 2001

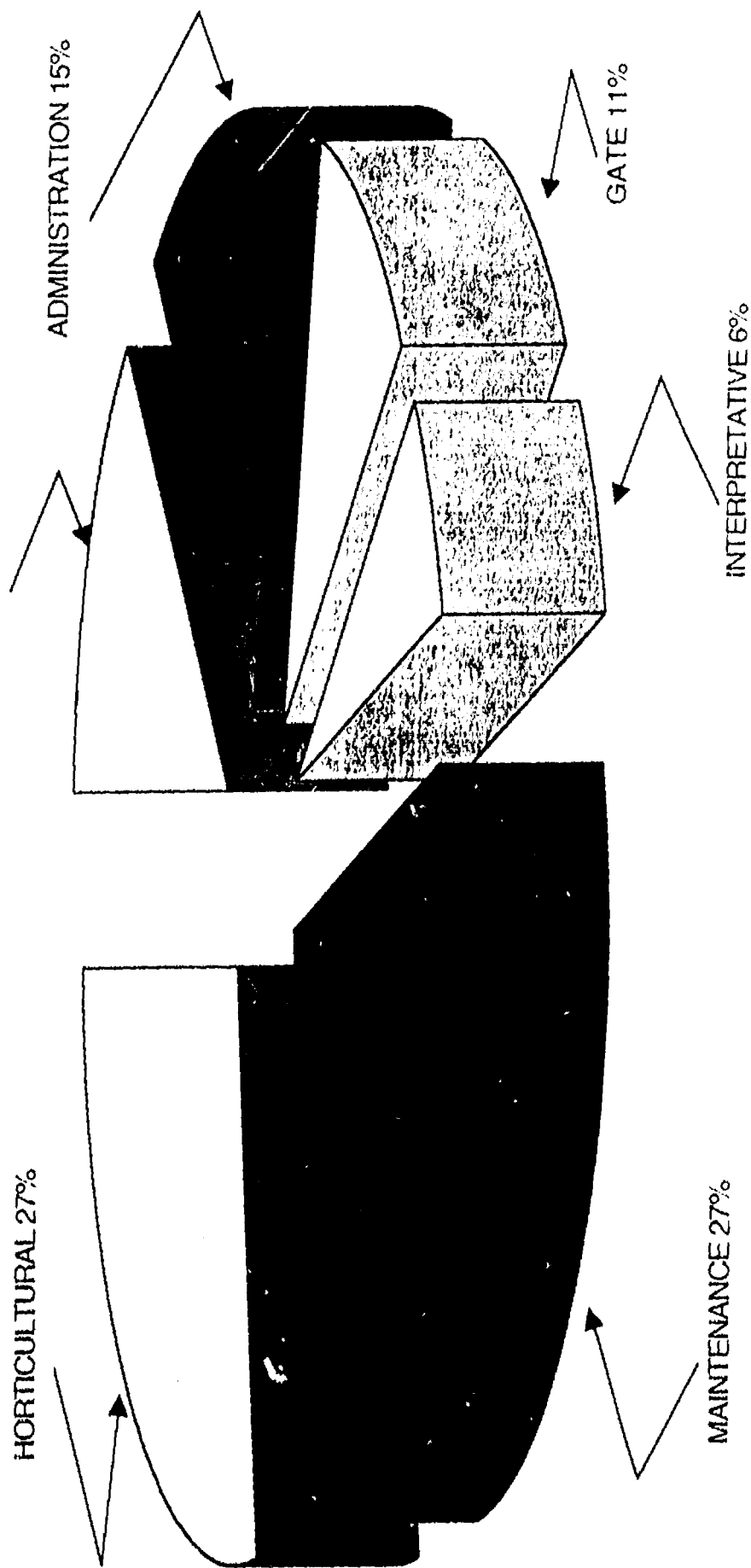
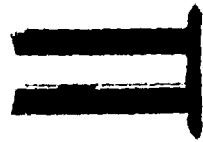


\$ US 590,528





INTERNATIONAL PEACE GARDEN
BREAKDOWN OF SALARY EXPENDITURES
BY TYPE OF WORK

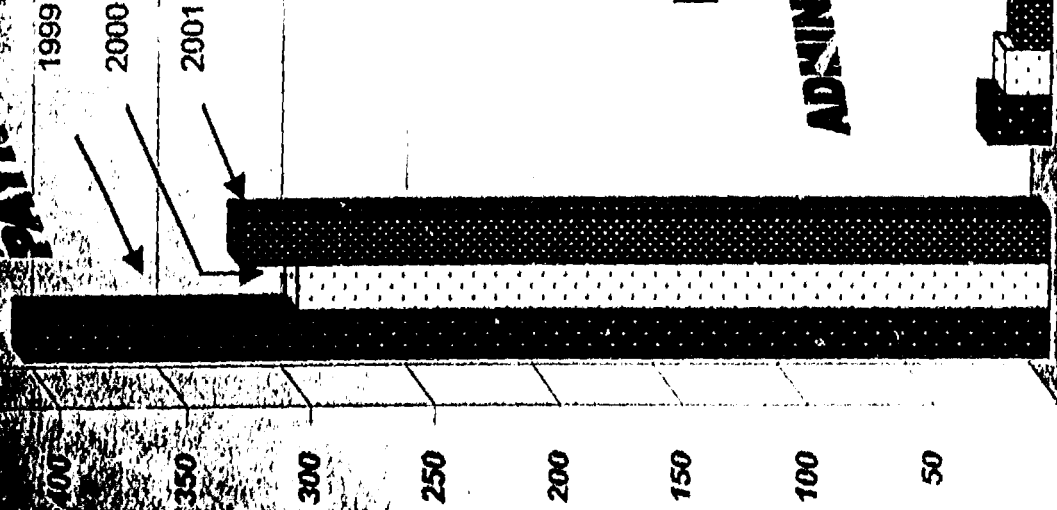


SALARY EXPENDITURE IN 2001 = \$ US 325,452 OR 55 % OF EXPENDITURES

PAYROLL

EXPENDITURE COMPARISON

1999 \$ US 168,462
 2000 \$ US 127,596
 2001 \$ US 134,211



GEN OPS

HORTICULTURE

MISCELLANEOUS

ADMIN

WATER

BUILDING

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|----------|-----|----|----|-----|----|----|----|----|
| EXP 2001 | 411 | 25 | 32 | 155 | 7 | 26 | 28 | 95 |
| EXP 2000 | 302 | 19 | 17 | 136 | 20 | 19 | 20 | 89 |
| EXP 1999 | 325 | 13 | 20 | 146 | 7 | 27 | 23 | 29 |

| INTERNATIONAL PEACE GARDEN | | | | | | | | | | | |
|----------------------------|-----------|----------|------------------------------------------|------------------------------------------|------------------------------------------|----------------------|-----------------------|-----------------------------------|----------------------------------|--|--|
| 2001 Operating Budget | | | | | | | | | | | |
| Prepared DEC. 4, 2000 | | | | | | | | | | | |
| | 2000 U.S. | 2000 CDN | 2000 US | 2000 CDN | 2000 \$ CDN | CONVERSION RATE = | | | | | |
| | BUDGET | BUDGET | EXPENDITURES PROJECTED TO YEAR END | EXPENDITURES PROJECTED TO YEAR END | EXPENDITURES PROJECTED TO YEAR END | US 2001 BUDGET | CDN 2001 BUDGET | COMBINED \$ CDN 2001 BUDGET | COMBINED \$ US 2001 BUDGET | | |
| REVENUES | | | | | | | | | | | |
| GOVERNMENT | | | | | | | | | | | |
| FACILITY | 182,292 | 148,300 | 182,291 | 205,560 | 473,528 | 182,292 | 205,500 | 473,469 | 321,959 | | |
| MISCELLANEOUS | 249,775 | 150,248 | 234,062 | 104,984 | 449,055 | 208,650 | 95,300 | 402,016 | 273,371 | | |
| CAPITAL DEVELOPMENT | 8,420 | 3,830 | 4,093 | 40,823 | 46,840 | 4,150 | 4,100 | 10,201 | 6,936 | | |
| ASSETS RELEASED | 6,000 | 32,000 | 2,669 | 85,604 | 89,528 | 6,000 | 2,000 | 10,870 | 7,358 | | |
| TOTAL REVENUE | 446,487 | 334,378 | 423,115 | 436,971 | 1,058,950 | 401,092 | 306,900 | 896,505 | 609,624 | | |
| EXPENSES | | | | | | | | | | | |
| PAYROLL | 187,390 | 221,434 | 143,844 | 215,723 | 427,174 | 161,640 | 240,995 | 478,606 | 325,452 | | |
| ADMINISTRATION | 8,306 | 15,154 | 5,241 | 21,046 | 28,750 | 5,650 | 10,700 | 19,006 | 12,924 | | |
| TRAVEL | 1,970 | 2,705 | 520 | 2,717 | 3,481 | 1,450 | 2,600 | 4,732 | 3,217 | | |
| MARKETING | 11,800 | 9,385 | 10,366 | 10,702 | 25,940 | 12,250 | 7,100 | 25,108 | 17,073 | | |
| GENERAL OPS | 135,440 | 33,649 | 120,616 | 25,694 | 203,000 | 125,350 | 31,000 | 215,265 | 146,380 | | |
| WATER TREATMENT | 6,275 | 1,776 | 5,521 | 21,808 | 29,924 | 6,350 | 900 | 10,235 | 6,959 | | |
| HORTICULTURAL | 20,872 | 18,029 | 10,378 | 16,347 | 31,603 | 19,700 | 9,900 | 38,859 | 26,424 | | |
| BUILDING AND GROUNDS | 14,164 | 19,379 | 12,595 | 11,341 | 29,856 | 13,800 | 13,500 | 33,786 | 22,974 | | |
| OTHER EXPENSES | 3,860 | 12,612 | 26,558 | 13,468 | 52,508 | 300 | 12,300 | 12,741 | 8,664 | | |
| CAPITAL OUTLAY | 19,964 | 38,253 | 15,318 | 74,574 | 97,091 | 16,080 | 6,450 | 30,088 | 20,460 | | |
| TOTAL EXPENDITURES | 410,041 | 372,376 | 350,957 | 413,420 | 929,327 | 362,570 | 335,445 | 868,423 | 590,528 | | |
| REVENUE/DEFICIT | 36,446 | (37,998) | 72,158 | 23,551 | 129,623 | 38,522 | (28,545) | 28,082 | 19,096 | | |

| INTERNATIONAL PEACE GARDEN | | | | | | | | | | | | | |
|---------------------------------|-----------|--|----------|--|--------------|-----------|--------------|-----------|--------------|-------------|-------------------|---------|----------|
| 2001 Operating Budget | | | | | | | | | | | | | |
| Prepared DEC. 4, 2000 | | | | | | | | | | | | | |
| REVENUES | 2000 U.S. | | 2000 CDN | | 2000 US | | 2000 CDN | | 2000 \$ CDN | | CONVERSION RATE = | | 8.48 |
| | BUDGET | | BUDGET | | EXPENDITURES | PROJECTED | EXPENDITURES | PROJECTED | EXPENDITURES | TO YEAR END | US | CDN | COMBINED |
| GOVERNMENT REVENUE | | | | | | | | | | | | | |
| Federal Grants | - | | 22,700 | | - | | 22,700 | | 22,700 | | - | 22,700 | 15,436 |
| State/Provincial Grants | 182,292 | | 125,000 | | 182,291 | | 182,200 | | 450,168 | | 182,292 | 182,200 | 306,115 |
| Local Grants | - | | 600 | | - | | 660 | | 660 | | - | 600 | 408 |
| TOTAL GOVERNMENT | 182,292 | | 148,300 | | 182,291 | | 205,560 | | 473,528 | | 182,292 | 205,500 | 321,959 |
| FACILITY REVENUE | | | | | | | | | | | | | |
| Gate Receipts | 135,010 | | 94,227 | | 107,147 | | 74,024 | | 231,530 | | 97,150 | 64,000 | 140,631 |
| Camping Fees | 17,465 | | 9,810 | | 14,296 | | 6,867 | | 27,882 | | 14,000 | 6,800 | 18,618 |
| Youth Camps | 47,568 | | 13,800 | | 48,553 | | 12,913 | | 84,286 | | 48,500 | 17,900 | 60,653 |
| Retail Revenue | 42,782 | | 17,111 | | 54,422 | | - | | 80,000 | | 40,000 | - | 39,984 |
| Catering Fees | 250 | | 2,500 | | - | | 5,666 | | 5,666 | | - | 5,600 | 3,808 |
| Firewood Sales | 200 | | 200 | | 49 | | 79 | | 151 | | - | - | - |
| Other Rental (Buildings) | 6,500 | | 9,000 | | 9,595 | | 2,435 | | 16,540 | | 9,000 | 2,400 | 10,628 |
| Duty Free Shop | - | | 3,600 | | - | | 3,000 | | 3,000 | | - | 3,600 | 2,448 |
| TOTAL FACILITY | 249,775 | | 150,248 | | 234,062 | | 104,984 | | 449,055 | | 208,650 | 95,300 | 273,371 |
| MISC. REVENUE | | | | | | | | | | | | | |
| Interest Income | 300 | | 200 | | 31 | | 331 | | 377 | | 300 | 300 | 504 |
| Music in the Park | 500 | | 300 | | - | | - | | - | | - | - | - |
| General Donations/Contributions | 5,000 | | 1,000 | | 2,947 | | 1,438 | | 5,770 | | 2,800 | 1,400 | 3,751 |
| Other Revenue/Reimbursements | 2,500 | | 700 | | 1,095 | | 2,422 | | 4,032 | | 1,000 | 2,400 | 2,632 |
| GST Reimbursement | - | | 1,500 | | - | | - | | - | | - | - | - |
| Annual Membership Fees | 120 | | 130 | | 20 | | 10 | | 39 | | 50 | - | 50 |
| Transfer Income | - | | - | | - | | 36,622 | | 36,622 | | - | - | - |
| TOTAL MISC. REVENUE | 8,420 | | 3,830 | | 4,093 | | 40,823 | | 46,840 | | 4,150 | 4,100 | 6,936 |
| CAPITAL DEVELOPMENT PROJECTS | | | | | | | | | | | | | |
| Government Grants | - | | - | | - | | - | | - | | - | - | - |
| ASSETS RELEASED FROM RESTR. | | | | | | | | | | | | | |
| Net Assets Released | 6,000 | | 32,000 | | 2,669 | | 85,604 | | 89,528 | | 6,000 | 2,000 | 7,358 |
| TOTAL REVENUE | 446,487 | | 334,378 | | 423,115 | | 436,971 | | 1,058,950 | | 401,092 | 306,900 | 609,624 |

| INTERNATIONAL PEACE GARDEN | | | | | | | | | |
|----------------------------|-----------|----------|------------------------------------------|------------------------------------------------------|--------------------------------------------------------|----------------------|-----------------------|-----------------------------------|---------------------------------|
| 2001 Operating Budget | | | | | | | | | |
| Prepared DEC. 4, 2000 | | | | | | | | | |
| | 2000 U.S. | 2000 CDN | EXPENDITURES PROJECTED TO YEAR END | 2000 CDN EXPENDITURES PROJECTED TO YEAR END | 2000 \$ CDN COMBINED EXPENDITURES TO YEAR END | US 2001 BUDGET | CDN 2001 BUDGET | COMBINED \$ CDN 2001 BUDGET | COMBINED \$US 2001 BUDGET |
| EXPENSES | | | | | | | | | |
| PAYROLL | | | | | | | | | |
| Seasonal Staff | 69,960 | 100,017 | 70,980 | 99,319 | 203,660 | 76,400 | 100,600 | 212,908 | 144,777 |
| Contracted Seasonal Staff | 8,503 | - | 3,508 | - | 5,157 | - | - | - | - |
| Full Time Staff Salaries | 59,903 | 97,810 | 45,028 | 91,411 | 157,602 | 50,650 | 110,110 | 184,566 | 125,505 |
| F.I.C.A./Medicare | 12,795 | - | 8,200 | - | 12,054 | 9,390 | - | 13,803 | 9,386 |
| Canadian C.P.P. | - | 4,340 | - | 5,352 | 5,352 | - | 6,300 | 6,300 | 4,284 |
| Unemployment Insurance | 7,895 | 5,490 | 494 | 5,428 | 6,154 | 600 | 6,400 | 7,282 | 4,952 |
| Worker's Compensation | 3,328 | 1,460 | 4,646 | 1,447 | 8,277 | 5,500 | 1,222 | 9,307 | 6,329 |
| Medical Insurance | 13,544 | 2,500 | 6,643 | 2,531 | 12,296 | 13,000 | 3,150 | 22,260 | 15,137 |
| Retirement Programs | 11,462 | 9,817 | 4,345 | 10,235 | 16,622 | 6,100 | 13,213 | 22,180 | 15,082 |
| TOTAL PAYROLL/SALARIES | 187,390 | 221,434 | 143,844 | 215,723 | 427,174 | 161,640 | 240,995 | 478,606 | 478,606 |
| ADMINISTRATION | | | | | | | | | |
| Office Supplies | 2,000 | 900 | 1,433 | 1,956 | 4,063 | 1,500 | 1,000 | 3,205 | 2,179 |
| Computer Supplies | 600 | 150 | 360 | 789 | 1,318 | 200 | 350 | 644 | 438 |
| President's Expense | 204 | 300 | - | 302 | 302 | - | 300 | 300 | 204 |
| Meeting Expenses | 500 | 700 | - | 1,780 | 1,780 | 300 | 800 | 1,241 | 844 |
| Recognition Expenses | - | 300 | 390 | 1,880 | 2,453 | 250 | 1,200 | 1,568 | 1,066 |
| Legal Fees/Retainer | 200 | 5,306 | 586 | 7,411 | 8,272 | 200 | 100 | 394 | 268 |
| Consultant Fees | 252 | - | 87 | 150 | 278 | 200 | 100 | 394 | 268 |
| Postage | 2,000 | 1,200 | 2,012 | 1,211 | 4,169 | 2,000 | 1,450 | 4,390 | 2,985 |
| Freight | 1,000 | 400 | 23 | 337 | 371 | 200 | 400 | 694 | 472 |
| Subscriptions/Memberships | 750 | 198 | 298 | 95 | 533 | 500 | 300 | 1,035 | 704 |
| Copier Lease & Toner | - | 3,000 | - | 4,549 | 4,549 | - | 4,000 | 4,000 | 2,720 |
| Printing & Passes | 300 | 2,000 | - | 575 | 575 | 200 | 600 | 894 | 608 |
| Bank Charges | 500 | 200 | 52 | 11 | 87 | 100 | 100 | 247 | 168 |
| TOTAL ADMINISTRATION | 8,306 | 15,154 | 5,241 | 21,046 | 28,750 | 5,650 | 10,700 | 19,006 | 12,924 |
| TRAVEL | | | | | | | | | |
| Directors | 895 | 2,184 | - | 650 | 650 | 600 | 500 | 1,382 | 940 |
| Executive Director | 370 | 356 | 154 | 286 | 512 | 300 | 500 | 941 | 640 |
| Employees | 352 | 82 | 91 | 382 | 516 | 200 | 400 | 694 | 472 |
| Meals | 352 | 82 | 275 | 1,399 | 1,803 | 350 | 1,200 | 1,715 | 1,166 |
| TOTAL TRAVEL | 1,970 | 2,708 | 520 | 2,717 | 3,481 | 1,450 | 2,640 | 4,732 | 3,217 |

| INTERNATIONAL PEACE GARDEN | | | | | | | | | |
|------------------------------|-----------|----------|--------------|--------------|--------------|-------------------|--------|------------|----------|
| 2001 Operating Budget | | | | | | | | | |
| Prepared DEC. 4, 2000 | | | | | | | | | |
| | 2000 U.S. | 2000 CDN | 2000 US | 2000 CDN | 2000 \$ CDN | CONVERSION RATE * | 1.47 | COMBINED | U.S. |
| | BUDGET | BUDGET | EXPENDITURES | EXPENDITURES | COMBINED | US | CDN | 5 CDN 2001 | COMBINED |
| | | | PROJECTED | PROJECTED | EXPENDITURES | BUDGET | BUDGET | BUDGET | BUDGET |
| | | | TO YEAR END | TO YEAR END | TO YEAR END | | | | |
| MARKETING/PROMOTION | | | | | | | | | |
| Park Brochures | - | - | - | - | - | - | - | - | - |
| Brochure Distribution | - | - | - | - | - | - | - | - | - |
| Visitor Guides | 1,000 | - | 1,000 | - | 1,470 | 1,000 | - | 1,470 | 1,000 |
| Advertising | 4,500 | 5,000 | 7,036 | 9,530 | 19,873 | 500 | 500 | 1,235 | 840 |
| Promotion | 3,500 | 1,500 | 2,283 | 1,126 | 4,482 | 10,000 | 6,000 | 20,700 | 14,076 |
| In Park Flyers | - | 400 | - | - | - | - | - | - | - |
| Film & Photo Processing | 400 | - | 47 | 46 | 115 | 250 | 100 | 468 | 318 |
| Music in the Park | 400 | 425 | - | - | - | - | - | - | - |
| Fundraising Expense | 2,000 | 2,060 | - | - | - | 500 | 500 | 1,235 | 840 |
| TOTAL MARKETING/PROMOTION | 11,800 | 9,385 | 10,366 | 10,702 | 25,940 | 12,250 | 7,100 | 25,108 | 17,073 |
| GENERAL OPERATION | | | | | | | | | |
| Property Insurance | 14,000 | 6,100 | 13,837 | 5,488 | 25,828 | 14,000 | 5,550 | 26,130 | 17,768 |
| Liability Insurance | 7,000 | 2,500 | 11,248 | 528 | 17,063 | 8,500 | 550 | 13,045 | 8,871 |
| Vehicle Insurance | 700 | 800 | 632 | - | 929 | 700 | - | 1,029 | 700 |
| Staff Uniforms | 1,092 | 1,100 | - | - | - | 300 | 300 | 741 | 504 |
| Loan Repayment | 9,000 | - | - | - | - | - | - | - | - |
| Interpretive Center Supplies | 100 | 500 | - | - | - | 100 | 200 | 347 | 236 |
| Park Vehicles | 20,000 | 500 | 15,297 | - | 22,487 | 15,000 | - | 22,050 | 14,994 |
| Telephone | 9,000 | 3,000 | 8,340 | 2,414 | 14,674 | 8,800 | 3,200 | 16,136 | 10,972 |
| IPG Electric / Hydro | 17,700 | 17,000 | 22,540 | 13,244 | 46,378 | 22,500 | 17,000 | 50,075 | 34,051 |
| Can/Am Cntr Electric | 32,300 | - | 29,540 | - | 43,424 | 29,500 | - | 43,365 | 29,488 |
| IPG Propane | 6,250 | 400 | 5,611 | - | 8,248 | 7,500 | - | 11,025 | 7,497 |
| Can/Am Cntr Propane | 748 | - | 1,820 | - | 2,675 | 3,000 | - | 4,416 | 2,999 |
| Fuel | 5,000 | - | 4,100 | 22 | 6,049 | 6,000 | 100 | 8,920 | 6,066 |
| Garbage Removal | 10,500 | - | 6,000 | - | 8,820 | 7,600 | - | 11,172 | 7,597 |
| Janitorial Supplies - Garden | 1,150 | 1,500 | 550 | 3,935 | 4,754 | 750 | 4,000 | 5,103 | 3,470 |
| Safety, First Aid & Security | 800 | - | 901 | - | 1,324 | 900 | - | 1,323 | 900 |
| Staff Training | 100 | 250 | 200 | 53 | 347 | 200 | 1,000 | 1,294 | 880 |
| TOTAL GENERAL OPERATIONS | 135,440 | 33,649 | 120,616 | 25,694 | 203,000 | 125,350 | 31,000 | 215,265 | 146,380 |
| WATER TREATMENT | | | | | | | | | |
| Chemicals | 4,841 | 283 | 4,366 | - | 6,418 | 4,500 | - | 6,615 | 4,498 |
| Plant Repairs | 34 | 50 | 382 | 20,957 | 21,519 | 400 | - | 588 | 400 |
| Water/Sewer Line Repairs | 1,008 | 1,018 | 571 | - | 839 | 1,000 | - | 1,470 | 1,000 |
| Water Testing | 238 | 200 | 202 | 332 | 629 | 250 | 400 | 768 | 522 |
| Sewage Lines | 153 | 225 | - | 519 | 519 | 200 | 500 | 794 | 540 |
| TOTAL WATER TREATMENT | 6,275 | 1,776 | 5,521 | 21,808 | 29,924 | 6,350 | 900 | 10,235 | 6,959 |

| INTERNATIONAL PEACE GARDEN | | | | | | | | | | | | | |
|-------------------------------|-----------|----------|--------------|--------------|--------------|-------------------|--------|--------|-------------|----------|-----------|----------|----------|
| 2001 Operating Budget | | | | | | | | | | | | | |
| Prepared DEC. 4, 2000 | | | | | | | | | | | | | |
| | 2000 U.S. | 2000 CDN | 2000 US | 2000 CDN | 2000 \$ CDN | CONVERSION RATE = | US | CDN | COMBINED | COMBINED | COMBINED | COMBINED | COMBINED |
| | BUDGET | BUDGET | EXPENDITURES | EXPENDITURES | EXPENDITURES | 2001 | BUDGET | 2001 | \$ CDN 2001 | BUDGET | \$US 2001 | BUDGET | BUDGET |
| | | | TO YEAR END | TO YEAR END | TO YEAR END | | | | | | | | |
| HORTICULTURAL | | | | | | | | | | | | | |
| Greenhouse Seeds and Plants | 7,000 | 500 | 10,566 | 2,639 | 18,171 | 7,000 | | 2,700 | 12,990 | | 8,833 | | |
| Greenhouse Repairs | 1,004 | 1,024 | (3,958) | 5,549 | (269) | 1,500 | | 500 | 2,705 | | 1,839 | | |
| Horticultural Chemicals | 1,404 | 946 | 1,474 | - | 2,167 | 1,500 | | 500 | 2,705 | | 1,839 | | |
| Peat and Planting Soil/Mulch | 1,361 | 6,000 | 2,065 | 652 | 3,688 | 2,000 | | 700 | 3,640 | | 2,475 | | |
| Greenhouse Supplies | 1,500 | 1,495 | 1,000 | 7 | 1,477 | 1,200 | | 100 | 1,864 | | 1,268 | | |
| Outdoor Equipment & Handtools | 2,808 | 1,873 | 221 | - | 325 | 1,500 | | 500 | 2,705 | | 1,839 | | |
| New Floral Displays | 2,450 | 1,725 | 248 | - | 365 | 2,000 | | 1,000 | 3,940 | | 2,679 | | |
| Trees, Shrubs & Perennials | 2,150 | 3,275 | (1,238) | 7,500 | 5,680 | 2,000 | | 3,200 | 6,140 | | 4,175 | | |
| Turf Supplies and Fertilizer | 1,000 | 1,030 | - | - | - | 1,000 | | 500 | 1,970 | | 1,340 | | |
| Irrigation Repairs | 196 | 212 | - | - | - | - | | 200 | 200 | | 136 | | |
| TOTAL HORTICULTURAL | 20,872 | 18,029 | 10,378 | 16,347 | 31,603 | 19,700 | | 9,900 | 38,859 | | 26,424 | | |
| BUILDINGS & GROUNDS | | | | | | | | | | | | | |
| Buildings Maintenance | 4,106 | 5,465 | 3,302 | 2,847 | 7,701 | 4,000 | | 3,500 | 9,380 | | 6,378 | | |
| Grounds Maintenance | 2,833 | 2,836 | 2,138 | 5,021 | 8,164 | 2,500 | | 4,000 | 7,675 | | 5,219 | | |
| Equipment/Vehicles Repair | 1,687 | 2,521 | 1,929 | 1,820 | 4,656 | 2,000 | | 2,000 | 4,940 | | 3,359 | | |
| Shop Supplies | 4 | 864 | 546 | 913 | 1,716 | 600 | | 900 | 1,782 | | 1,212 | | |
| Hand Tools | 80 | 83 | - | - | - | 100 | | 100 | 247 | | 168 | | |
| Can/Am Buildings Maintenance | 2,597 | 5,182 | 4,680 | 740 | 7,520 | 3,000 | | 1,000 | 5,410 | | 3,679 | | |
| Can/Am Grounds Maintenance | 810 | 810 | - | - | - | 600 | | 1,000 | 1,882 | | 1,280 | | |
| Can/Am Equipment Repair | 1,620 | 1,619 | - | - | - | 1,000 | | 1,000 | 2,470 | | 1,680 | | |
| TOTAL GROUNDS | 14,164 | 19,379 | 12,595 | 11,341 | 29,856 | 13,800 | | 13,500 | 33,786 | | 22,974 | | |
| OTHER EXPENSES | | | | | | | | | | | | | |
| Miscellaneous | 1,012 | 1,012 | 170 | 1,050 | 1,300 | 300 | | 1,100 | 1,541 | | 1,048 | | |
| Interest Expense | 2,848 | 1,600 | 1,388 | 191 | 2,231 | - | | 200 | 200 | | 136 | | |
| GST Paid | - | 6,500 | - | 8,399 | 8,399 | - | | 7,000 | 7,000 | | 4,760 | | |
| PST Paid | - | 3,500 | - | 3,828 | 3,828 | - | | 4,000 | 4,000 | | 2,720 | | |
| Transfer Expense | - | - | 25,000 | - | 36,750 | - | | - | - | | - | | |
| TOTAL OTHER EXPENSES | 3,860 | 12,612 | 26,558 | 13,468 | 52,508 | 300 | | 12,300 | 12,741 | | 8,664 | | |

| INTERNATIONAL PEACE GARDEN | | | | | | | | | | | |
|----------------------------------------------|---------------------|--------------------|-----------------------------------------------------|------------------------------------------------------|--------------------------------------------------------|----------------------|-----------------------|-------------------|-----------------------------------|----------------------------------|--|
| 2001 Operating Budget | | | | | | | | | | | |
| Prepared DEC 4, 2000 | | | | | | | | | | | |
| | 2000 U.S. BUDGET | 2000 CDN BUDGET | 2000 US EXPENDITURES PROJECTED TO YEAR END | 2000 CDN EXPENDITURES PROJECTED TO YEAR END | 2000 \$ CDN COMBINED EXPENDITURES TO YEAR END | US 2001 BUDGET | CDN 2001 BUDGET | CONVERSION RATE = | COMBINED \$ CDN 2001 BUDGET | COMBINED \$ US 2001 BUDGET | |
| CAPITAL OUTLAY | | | | | | | | | | | |
| Building Renovation | 2,327 | 930 | 244 | - | 359 | 1,500 | 1,000 | | 3,205 | 2,179 | |
| Building Construction | - | - | - | - | - | - | - | | - | - | |
| Equipment | 2,137 | 858 | 843 | 1,615 | 2,854 | 1,200 | 1,500 | | 3,264 | 2,220 | |
| Computers | 1,020 | - | - | - | - | 300 | - | | 441 | 300 | |
| Radio Equipment | 680 | - | - | - | - | - | - | | - | - | |
| Cairn | - | - | - | 1,100 | 1,100 | - | - | | - | - | |
| Pavilion | - | - | - | 19,712 | 19,994 | - | - | | - | - | |
| Chapel Brickwork | - | 8,000 | 192 | 15,779 | 15,779 | - | - | | - | - | |
| Entrance Sign | - | 14,000 | - | 2,172 | 3,582 | - | - | | - | - | |
| Lawn Equipment Lease | - | 10,900 | 959 | 4,465 | 23,693 | - | - | | - | - | |
| Restricted Organization Expenses (ccc.bench) | 13,800 | 4,465 | 13,080 | 29,731 | 29,731 | 13,080 | 3,950 | | 23,178 | 15,761 | |
| TOTAL CAPITAL OUTLAY | 19,964 | 38,253 | 15,318 | 74,574 | 97,091 | 16,080 | 6,450 | | 30,088 | 20,460 | |
| TOTAL EXPENDITURES | 410,041 | 372,376 | 350,957 | 413,420 | 929,327 | 362,570 | 335,445 | | 868,423 | 590,528 | |
| NET INCOME/(LOSS) | 36,446 | (37,998) | 72,158 | 23,551 | 129,623 | 38,522 | (28,545) | | 28,082 | 19,096 | |

2001 BUDGET

International Peace Garden

Listed below is an explanation of all expected revenues and expenditures for the fiscal year 2001. This narrative will provide a detailed explanation as to where revenues will come from and how funds will be dispersed.

REVENUES

GOVERNMENT REVENUE

Federal Grants

These figures are based on the Canadian federal grants that were received in 2000. No increase or decrease has been included at this time. No increases are expected to occur in 2001.

State/Provincial Grants

These figures are based on the State and Provincial grants that were received in 2000.

Local Grants

This line item is based on the same grant amount as was received in 2000.

FACILITY REVENUE

Gate Receipts

A decrease in gate receipt revenue of \$20,000 is anticipated. This is based on the number of day passes that were issued in 2000. A drop of 2,000 vehicles occurred between 1999 and 2000. A similar prediction is being made for 2001. Efforts are being made to increase the number of weekend events.

Rates for 2001

| | <u>2001</u> |
|------------------------|--------------------|
| Daily: | \$10.00 per car |
| Pedestrian: | \$ 5.00 per person |
| Season: | \$25.00 |
| School Bus: | \$15.00 |
| Transport/Shuttle Van: | \$15.00 |
| Tour Bus: | \$75.00 |

Camping Fees

Campground use is not expected to change significantly. Fire wood charges are being discontinued. Campground charges will be increased by \$2.00 per campsite.

| | <u>2000</u> | <u>2001</u> |
|----------------------------------|-------------------|-------------------|
| Full Service Campsite: | \$14.00 per night | \$16.00 per night |
| Partial Service Campsite: | \$9.00 per night | \$11.00 per night |
| Over-flow Camping: | \$7.00 per night | \$9.00 per night |
| Over-flow Camping with Electric: | \$10.00 per night | \$12.00 per night |
| Firewood: | \$2.00 per bundle | No charge |

Youth Camps

The 2001 Can/Am Youth Centre camp fees have been figured at \$18 US per camper per full-week for the International Music Camp regardless of nationality.

Fees for the Legion sports camp are based on \$8.50 US rather than \$8.50 CDN. This will give an increase of approximately \$5,600 CDN if there is no decline in camp numbers.

Total camp numbers for 2001 is budgeted at virtually the same level as 2000.

Retail Sales

Retail sales include revenue generated from souvenir shop sales, vending machine sales and the lease and commission from the café. We expect to transfer \$65,000.00 from our retail operations to our general fund after the 2001-selling season. This is a departure from the usual \$80,000. The \$15,000 will be used to lower our retail sales debt in 2001.

Catering Fees

Catering fees will include all catering fees from independent catering companies and all pavilion catering fees and commissions.

Firewood Sales

Firewood will be given away in 2001

Other Rental (Buildings)

Based on current building rental fees it is anticipated that \$9,000 U.S. and \$2,400 CDN will be generated in 2001.

Duty Free Shop

The monthly property rental rate of \$300 CDN will remain the same in 2001.

MISCELLANEOUS REVENUE

Interest Income

It is estimated that \$300 US and \$300 CDN will be generated from interest income on our interest-bearing checking accounts.

Garden Party

Project has been discontinued

General Donations/Contributions

It is expected that general donations/contributions will not change significantly in the year 2001. We still maintain Unsolicited Gifts, Donation Boxes, Terrace Pool donations, and Memorials.

Other Revenue/Reimbursements

Revenues that don't fall under any other revenue expense line are entered here. Examples of other revenue/reimbursements include rebates, premiums, specific or non-specific reimbursements, commissions and reimbursements.

Annual Membership Fees

Income from annual membership fees is expected to stay the same in 2001.

Facility Sponsorships

Organizations that sponsor various areas of the park make contributions and reimbursements towards upkeep and maintenance of such facilities. These amounts are transferred from restricted accounts that organizations have with the Peace Garden. These restricted accounts act like "savings accounts" in which organization's can store donations to the Peace Garden for future sponsorship of facilities.

In 2001, support will be received from the following organizations for sponsorship of areas in the park. These organizations include Federated Women's Institute, Manitoba Women's Institute, Saskatchewan and Manitoba Order of the Eastern Star, Knights of Columbus, American Legion and like organizations. Examples of sponsorship areas include entrance sign, Overlook Picnic Area and pavilion refurbishments. We expect to transfer \$11,000 into the general fund. On the revenue side of the budget this line item is entitled *Net Assets Released from Restricted*.

CAPITAL DEVELOPMENT

Government Grants

Relatively few specific use grants are expected in the year 2001, however submissions will be (have been) made for a variety of projects. Should we be successful in obtaining funding, projects will be added to our financial records that equal the amount of funding being granted.

EXPENSES

PAYROLL

It is proposed that staffing in the garden will be maintained for the year 2001. Two seasonal staff will be added to the horticultural department with a corresponding reduction in the administration and maintenance groups.

Seasonal Staff

We will have 30 seasonal staff in the year 2001. Costs will be at least \$9,000.00 higher than in 2000. Both North Dakota and Manitoba are discussing the possibility of raising the minimum wage. We hope to entice staff into returning and it is anticipated that we will incur salary increases as a result. A minimum wage increase of \$0.25 results in an increase of \$7,500.00 for seasonal staff.

Contracted Seasonal Staff

There will be no contracted seasonal staff for 2001.

Full-time Staff

No changes in full time staff are expected in 2001.

Mandated Employee Benefits

The American F.I.C.A., Canadian Pension Plan (C.P.P.), Unemployment Insurance - U.S., Unemployment Insurance - Canadian, Worker's Compensation - U.S. and Worker's Compensation - Canadian are all included in the budget consistent with government regulations.

Medical Insurance - US Employees

The medical coverage for single employees through Blue Cross Blue Shield of North Dakota is \$250 USD per month, per employee. The medical coverage for employees in the family plan through Blue Cross Blue Shield of North Dakota is expected to be \$590 USD per month, per employee. The budgeted amount reflects an anticipated increase in premiums of 20%.

Medical Insurance - Canadian Employees

Medical coverage for employees with family coverage through Manitoba Blue Cross is \$113 CDN per month, per employee. Three employees participate in this program. The budgeted amount reflects an anticipated increase in premiums of 10%.

Pension / Retirement

Each full-time employee receives a pension / retirement contribution equivalent of 12% of their salary. These numbers have been calculated by multiplying the full-time salary line items by .12.

ADMINISTRATION

Office Supplies

It is estimated that the office supplies budget for 2001 will be slightly less than the actual amount used for 2000.

Computer Supplies and Software

For the year 2001, the computer supplies and software budget is considerably less than what was actually spent in 2000.

President's Expenses

The 2001 budget is the same as what was spent in 2000.

Meeting Expenses

The 2001 budget is expected to be down by 30% from the 2000 actual expenditures. Meeting expenses are highly dependent on the location of the meeting.

Recognition Expenses

This line item is expected to be down by approximately 35% from the 2000 actual expenditures. No significant expenditures are expected for 2001.

Legal Fees

With the settlement of the William Chaffner case, no significant change in legal fees is anticipated for 2001.

Consultant Fees

Consultant fees are estimated to be \$200 US and \$100 CDN during the 2001 fiscal year.

Postage

A slight increase is anticipated for 2001.

Freight

The 2001 freight budget is reduced dramatically from the 2000 budget but has been increased from the 2000 actual.

Subscriptions/Memberships

Subscriptions to several local newspapers and trade journals are maintained. Memberships to Chamber of Commerces and like organizations are included in this line item. It is expected that membership to additional organizations will occur in order to increase advertising capabilities of the Peace Garden.

Photocopier Rental and Toner

The 2001 budget amount for photocopier rental and toner is \$4,000 CDN, which is considerably less than actual usage in 2000. Staff feels that significant savings will be realized because of a decrease in photocopying of handout material.

Printing

This line item includes the costs of printing letterhead stationery, envelopes, park passes, as well as other minor printing projects for office correspondence. This line item is expected to be somewhat higher than the 2000 actual expenditures.

Bank Charges

The budget amount for this line item for 2001 is \$100 US and \$100 CDN.

TRAVEL

Directors

It is expected that directors will submit travel and meeting expenses.

Executive Director

Due to the fact that the Executive Director can not drive State Fleet vehicles into Canada and additional expenses will be incurred because of fundraising campaigns, this line item has been increased over 2000 actual by approximately \$400.

Employees

This line item will increase slightly from the 2000 actual expenditures for the year 2001.

Meals

This line item has decreased slightly from the 2000 actual expenditures for the year 2001.

MARKETING/PROMOTION

Park Brochures

Our park brochure inventory is adequate for the year 2001 therefore; no budget is necessary for this line item.

Brochure Distribution

There is no budget amount allocated for 2001 for this line item.

Visitor Guides

In 2001, a "Visitor's Guide" will be distributed at the front gate for a cost of \$1,000 US.

Advertising

This line item has decreased dramatically because it will only be used for resolving administrative items in the Garden.

Promotion

This line item has increased dramatically because all promotional advertising of the Garden is now included in this account.

In-Park Flyers

There is no line item in the budget for the year 2001.

Film and Photo Processing

This line item is down slightly from the 2000 budget but up dramatically from the 2000 actual expenditures.

Music in the Park

No activity occurred in this line item in 2000 and no activity is anticipated for the year 2001.

Fundraising Expense

Most of these expenses will be incurred by the Foundation; however, it is expected that Peace Garden staff will incur additional expenses.

GENERAL OPERATION

Property Insurance

Property insurance, for both Canada and US, were figured at current rates. We have no indication that rates will increase, however small increases have been factored into this budget.

Liability Insurance

A decrease in this line item is expected for the year 2001.

Vehicle Insurance

This line item includes coverage on the FEMA trailers.

Staff Uniforms

We are expecting to use current inventories for staff uniforms for the year 2001 however, some new uniforms may be needed.

Loan Repayment

There are no outstanding loans on either the US or CDN general accounts.

Interpretive Center Supplies

Limited amount of supplies will again be needed for the operation of the Interpretive Center and Interpretive programs. Such supplies may include program items, the purchase of floral identification books, posters, demonstration supplies, sample grow kits, crafts kits, crafts supplies, and bird feed.

Park Vehicles

No changes anticipated for this line item for the year 2001.

Telephone

This line item reflects all telephone and communication costs plus an additional cost for the replacement of the phone system.

Electric and Hydro

We expect no increase to this line item on the US side and a moderate increase to this line item on the CDN side. For the purpose of this budget, we continue to separate out electric used in the camps. A line item appears as "Can/Am Cntr Electric". The "IPG Electric / Hydro" line item will include all electric costs for Peace Garden buildings that are not used by the camps, with the exception of the historic lodge. The "Can/Am Cntr Electric" line item includes all electric costs for Peace Garden-owned buildings that are used by the youth camps. This includes the Burdick Center, dormitories, dining hall, caretaker's residence, practice halls, IMC administration and the Masonic Auditorium.

Propane

In this year's budget, we continue to separate out propane used by the Peace Garden and the youth camps. The overall costs are expected to increase by 20%.

Fuel

This line item is for fuel used in vehicles, tractors, lawn mowers and equipment. Fuel consumed in state fleet vehicles is reimbursed by the state through decreased payments to the state fleet vehicle program. The overall costs are expected to increase by 20% over the 2000 budget.

Garbage Removal

In 2001, we will continue to have garbage removal service through DSM Garbage Service of Bottineau. Based on 2000 figures, we are increasing this budget item due to the need for additional dumpsters and the need for additional pickup.

Janitorial Supplies - Peace Garden

The 2001 budget reflects same costs as 2000, with a very small increase.

Safety, First Aid and Security

There are no changes expected for the 2001 budget year.

Staff Training

In compliance with work standards, training will be provided to staff. This shall include first aid/CPR training; workplace safety training; chemical handling; etc. Additional training will also be provided for administration, maintenance and horticulture staff resulting in additional funding for this line item.

WATER TREATMENT

Chemicals

A slight budget increase over 2000 actual expenditures is expected in this line item for the year 2001.

Plant Repairs

Due to unexpected breakdowns of two pumps at the water treatment plant, an expense of \$20,500 was incurred in 2000. We anticipate no major breakdowns in 2001.

Water/Sewer Line Repairs

This line item has been budgeted considerably higher than what was expended in 2000 but less than the 2000 budget.

Water Testing

A slight increase is expected for water testing expenses for the year 2001.

Sewage Lines

Additional maintenance will be required on sewage lines; thus, the budget has been increased accordingly for the year 2001.

HORTICULTURAL

Greenhouse Seeds and Plants

Significantly fewer plants will be purchased for the 2001 season thus the decrease in the 2001 budget.

Greenhouse Repairs

This amount reflects the normal repair costs for the greenhouses. The line item for 2000 was significantly less because of an insurance claim credited to this account.

Horticultural Chemicals

The 2001 budget is increased substantially from the 2000 actual expenditures but less than the 2000 budget. With the hiring of a new horticulturist it is expected that this allotment will be fully spent.

Peat and Planting Soil/Mulch

The budget amount is the same as the expenditure amount in 2000.

Greenhouse Supplies

The budget reflects an increase of approximately \$400 over the total 2000 expenditures. The Horticulturist feels this is an adequate amount, and will work to keep expenditures within this limit.

Outdoor Equipment and Handtools

This allocation has been substantially reduced from the 2000 budget while leaving enough funds intact for the purchase of a new tiller.

New Floral Displays

This line item has been increased substantially from what was spent in 2000 to allow for a continued effort to revitalize the garden and the floral displays. We will continue to work with area service organizations and civic clubs in assistance in funding of these initiatives.

Trees, Shrubs and Perennials

Budget is increased slightly over 2000 expenditures.

Turf Supplies and Fertilizer

This line item has been reduced considerably from the 2000 budget. Plans are to purchase some items in bulk from local outlets as opposed to purchasing pre-packaged items from other sources.

Irrigation Repairs

Several new irrigation heads will be installed in 2001.

BUILDINGS AND GROUNDS

Buildings Maintenance

Again in 2001, we have estimated this line item to be the bare-necessity repairs to buildings that support the Peace Garden. This is a budget that does not provide for any major unexpected problems or crisis that develop. This is a concern to staff members, and we feel an effort also needs to be made to solicit and secure outside funding and assistance in projects.

Grounds Maintenance

This line item shows a slight increase from the amount budgeted in 2000 and a slight decrease from that was actually spent in 2000. Repairs to road and sidewalk, outside lighting, and other areas will be completed on a priority basis.

Equipment/Vehicle Repair

There is a slight increase over 2000 expenditures in this line item for the year 2001.

Shop Supplies

No major changes from the 2000 actual expenditures are expected for the 2001 budget.

Hand Tools

A slight increase over the 2000 budget is allocated for 2001.

Can/Am Center Buildings Maintenance

In the year 2000, a total of \$2,500 in invoices were paid which were actually incurred in 1999. The 2001 budget reflects the same level of expenditures as incurred in the year 2000.

Can/Am Grounds Maintenance

Costs for 2001 are expected to be similar to 2000 costs.

Can/Am Equipment Repair

Costs for 2001 are expected to be similar to 2000 costs

Miscellaneous Expenses

These expenses are expected to be similar to that of 2000. The 2001 budget however, has been reduced from the 2000 budget to fall in line with 2000 actual expenditures.

Interest Expense

Cash shortfalls in 2001 will be dealt with through interest free loans from both Foundations.

G.S.T. Paid

Canadian Goods and Services Tax paid on all Canadian purchases.

P.S.T. Paid

Provincial Sales Tax paid on all Canadian purchases.

CAPITAL OUTLAY

Building Renovation

This line item primarily reflects the costs that will be incurred in the upgrading of the café and souvenir shop.

Building Construction

No building construction is planned for 2001.

Equipment

Equipment expenditures for 2001 include appliances, furniture, office equipment and minor equipment purchases for the maintenance shop.

Computers

This includes upgrading of printers and the purchase of software.

Radio Equipment

No purchases anticipated in this line item for the year 2001.

Calrn

No expenditures for this line item and this line item will disappear in the year 2002.

Chapel Brickwork

No expenditures for this line item and this line item will disappear in the year 2002.

Entrance Sign

No expenditures for this line item and this line item will disappear in the year 2002.

Pavllion

No expenditures for this line item and this line item will disappear in the year 2002.

Lawn Equipment Lease

The lawn equipment lease payments will remain the same as in 2000. Lease payments will be completed at the end of this year and IPG will own the three Toro riding lawnmowers.

Restricted Organizational Expenses

This line item reflects the cost of repairs to the CCC Lodge and the purchase of four granite benches in 2000. This line item will disappear in 2002.

International Music Camp

History..The IMC was founded in 1954 by Dr. Merton Utgaard of North Dakota. The camp is situated in the International Peace Garden to whom it pays rent for the use of its buildings and for its infrastructure. The upkeep of the many buildings stresses the financial means of the IPG. Since its founding the State Legislature has put millions of dollars into the garden and has, in fact, made grants to the Garden for use in constructing and refurbishing buildings at the IMC.

A history of moneys granted to the IMC through the IPC from the State Legislature:

| | |
|------------------------------------------------------------------------|-----------|
| 1961..Music Hall and kitchen/dinning room facility IMC | \$ 50,000 |
| 1963..Music camp...for kitchen equipment | 35,000 |
| 1965 Fine Arts Building IMC | 25,000 |
| 1967 Dormitory and Administration Bldg IMC | 65,000 |
| 1971 Dormitory IMC | 54,000 |
| 1973 Multipurpose Room Howard Hall | 50,000 |
| 1975 First Aid Station IMC | 40,000 |
| 1977 Water Treatment and distribution system Primarily for IMC @80% | 67,000 |
| 1979 Complete Water Treatment System Primarily for IMC @80% | 88,000 |
| 1983..New Sewage Line Primarily for IMC @ 80% | 157,000 |
| 1987..Renovate kitchen/dining room facility IMC | 257,000 |

As the past president of the International Peace Garden I recognize the needs of both entities.

The IMC is a wonderful cultural teaching enviroment for our young people.. Each year 3000 or more students partake in its activities.

Howard Hall is the main musical practice hall and is daily filled to capacity. The restrooms are not adequate nor are they up to sanitary standards and are not handicapped accessible. The IPG does not have the financial capability of reconstructing this area and I believe that with the past history of past grants made to the camp facilities..and...because of the importance that these facilities are to the betterment of the youth of North Dakota this request of \$ 25,000 is reasonable and worthwhile.

I would request a grant of \$ 25,000 be included in the Governor's budget to be given to the American Foundation of the International Peace Garden for the upgrading of the restroom facilities in Howard Hall at the IMC.

CONTACT PEACE GARDENS INTERNATIONAL MUSIC CAMP FOR COPY OF BROCHURE

imc

INTERNATIONAL MUSIC CAMP

