

**Parks and Recreation Department
Budget No. 750
House Bill Nos. 1019 and 1024; Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	62.50	\$14,654,276	\$19,039,580	\$33,693,856
2015-17 legislative appropriation	<u>66.00</u>	<u>31,113,442</u>	<u>14,862,835</u>	<u>45,976,277</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	(3.50)	(\$16,459,166)	\$4,176,745	(\$12,282,421)

Item Description

FTE changes - The Legislative Assembly removed 1 FTE administrative assistant position and 2.5 FTE unspecified positions.

Game and fish operating fund - Section 4 of 2017 House Bill No. 1019 provides that \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2017-19 biennium.

State Water Commission grant - Section 5 of House Bill No. 1019 identifies \$1 million of funding received from the State Water Commission for a grant to the State Historical Society for defraying the expenses of Double Ditch Historic Site repairs (\$500,000), and for developing recreation opportunities on sovereign lands in the state (\$500,000).

Department of Transportation grants - Section 6 of House Bill No. 1019 identifies \$100,000 of funding in Section 1 of the bill is from a grant from the Department of Transportation for the Lewis and Clark Interpretive Center.

Community grants - Section 7 of House Bill No. 1019 exempts \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of 2015 Senate Bill No. 2015 from provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations.

International Peace Garden - Section 8 of House Bill No. 1019 exempts any funds included in the International Peace Garden line item for repairs of the Peace Tower in Section 30 of 2013 House Bill No. 1015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

International Peace Garden - Matching fund requirements - Section 9 of House Bill No. 1019 allows the department to spend up to \$100,000 of funds appropriated in the 2015-17 biennium for the International Peace Garden without raising dollar-for-dollar matching funds for completing the demolition project of the Peace Towers.

Status/Result

The Parks and Recreation Department eliminated 1 FTE administrative assistant position, 1 FTE interpreter position, and converted six 1 FTE positions to six .75 FTE positions.

The Game and Fish Department has transferred approximately \$63,242 of game and fish operating funds for the period July 1, 2017, through December 31, 2017, to the Parks and Recreation Department. The department anticipates receiving the remaining funds by the end of the 2017-19 biennium.

The Parks and Recreation Department transferred the \$500,000 to the State Historical Society in July 2017. The department is conducting a preliminary site analysis for the \$500,000 grant for developing recreation opportunities on sovereign lands in the state.

The Parks and Recreation Department expended \$25,016 of the grant funds through April 2018. The department anticipates spending the remaining funds by the end of the biennium.

The Parks and Recreation Department continued \$36,554 from the 2015-17 biennium to the 2017-19 biennium. The department has spent \$32,319 through April 2018. The department anticipates spending the remaining funds by the end of the biennium.

The Parks and Recreation Department continued \$1,183,472 from the 2015-17 biennium to the 2017-19 biennium. The department has not spent any of these funds to date in the 2017-19 biennium. Plans for a replacement tower are still being finalized.

The Parks and Recreation Department transferred \$100,000 to the International Peace Garden for completing the demolition project. The total cost for demolition of the Peace Towers was \$242,000.

Lewis and Clark Interpretive Center - Section 10 of House Bill No. 1019 exempts any funds included in the Lewis and Clark Interpretive Center line item in Section 34 of 2015 Senate Bill No. 2015, and any funds of up to \$950,000 of one-time funding for park enhancements designated for the Lewis and Clark Interpretive Center included in the natural resources line item in Section 34 of the bill, from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Outdoor heritage grants - Section 11 of House Bill No. 1019 exempts any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Pembina Gorge area project - Section 12 of House Bill No. 1019 exempts \$116,000 of Pembina Gorge area project funding from the general fund in the natural resources line item in Section 10 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Park entrance fees - Section 14 of House Bill No. 1019 amends Section 55-08-06 relating to permits for motor vehicles to change the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7.

Northern Plains National Heritage Area grants - Section 16 of House Bill No. 1019 authorizes the Parks and Recreation Department to apply for Northern Plains National Heritage Area grants.

Dakota Access Pipeline protest costs - Section 2 of 2017 House Bill No. 1024 provides an appropriation of \$200,000 as an emergency for the natural resources line item from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

Advertising in department publications - House Bill No. 1089 (2017) adds a subsection to Section 55-08-05 to allow the Parks and Recreation Department to sell advertising in department publications.

Out-of-state off-highway vehicle permits - House Bill No. 1102 (2017) authorizes the Parks and Recreation Department to sell out-of-state off-highway vehicle permits and to charge a fee of \$10 for the permit.

The Parks and Recreation Department continued \$353,818 from the 2015-17 biennium to the 2017-19 biennium. The department spent a total of \$12,600 through March 2018. The department anticipates spending the remaining funds by the end of the biennium.

The Parks and Recreation Department received two grant awards from the North Dakota outdoor heritage fund relating to the Natural Resource Stewardship project (\$129,000), and the Maah Daah Hey Trail (\$82,054). The department anticipates completion of the Natural Resource Stewardship project by June 2019. The Maah Daah Hey Trail project was completed in December 2017.

The Parks and Recreation Department continued \$114,771 from the 2015-17 biennium to the 2017-19 biennium. The department spent a total of \$21,409 through March 2018. The department anticipates spending the remaining funds by the end of the biennium.

The Parks and Recreation Department increased the cost for a daily park pass from \$5 to \$7 on August 1, 2017. The department increased the cost for an annual park pass from \$25 to \$35 on November 1, 2017.

The Northern Plains National Heritage Area is currently working on its master plan and will not be awarding any grants during the 2017-19 biennium.

The Parks and Recreation Department has spent a total of \$96,714 related to unlawful activity associated with the construction of the Dakota Access Pipeline. The department anticipates the remaining \$103,286 will not be spent.

The Parks and Recreation Department is in the process of analyzing and identifying the department's needs regarding the implementation and soliciting of advertisements. The department anticipates beginning the process during the spring of 2019.

The Parks and Recreation Department began allowing individuals to purchase out-of-state off-highway vehicle permits online on November 1, 2017.

Electronic payment processing system - The Legislative Assembly, in 2017 Senate Bill No. 2021, authorized the Parks and Recreation Department to obtain a \$42,000 loan from the Bank of North Dakota to pay the Information Technology Department to implement an electronic payment processing system to allow the agency to charge customers for the cost of processing credit card transactions. An appropriation of \$46,000 was also provided to repay the loan, plus interest.

The Parks and Recreation Department has declined to implement the system.