

**Parks and Recreation Department  
Budget No. 750  
Senate Bill No. 2019**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2019-21 legislative appropriation	61.50	\$14,343,129	\$28,691,853 <sup>1</sup>	\$43,034,982
2017-19 legislative appropriation	<u>62.50</u>	<u>14,654,276</u>	<u>19,039,580</u>	<u>33,693,856</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	(1.00)	(\$311,147)	\$9,652,273	\$9,341,126

<sup>1</sup>This amount includes \$8,311,126 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$20,380,727.

**Item Description**

**FTE positions** - The 2019 Legislative Assembly authorized 61.5 FTE positions, a decrease of 1 FTE position from the 2017-19 biennium authorized level of 62.5 FTE positions. The Legislative Assembly transferred 1 FTE IT position to ITD.

**Game and fish fund** - Section 3 of Senate Bill No. 2019 provides that \$122,000 from the game and fish 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 2019-21 biennium.

**International Peace Garden project** - Section 6 of Senate Bill No. 2019 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with the section. Sections 10 and 11 identify \$2 million from the strategic investment and improvements fund for capital projects and requires a dollar-for-dollar match from nonstate sources for the International Peace Garden capital projects. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing funds to projects and to assist with bidding and construction of any work associated with the section. Section 12 provides contingent loan authorization for the Parks and Recreation Department to borrow up to \$3 million from the Bank of North Dakota and provides a contingent appropriation requiring a dollar-for-dollar match from the Province of Manitoba or other nonstate sources for the purpose of International Peace Garden capital projects. The department is to

**Status/Result**

The 1 FTE IT position was transferred to ITD and as a result, additional work has been transferred to other staff of the Parks and Recreation Department that was not part of their original job description and qualification requirements. On April 22, 2020, Governor Burgum appointed Andrea Travnicek as the new director of the Parks and Recreation Department.

As of March 31, 2020, the department has not expended any of the \$122,000 designated for the Parks and Recreation Department from the game and fish fund.

In March 2020, Manitoba provided its share of funds for the International Peace Garden project. The International Peace Garden is working with a project management firm to execute its work plan for the project. It is anticipated that several projects will start and be completed in the 2020 construction season and the larger projects will extend into the 2021 construction season. The Parks and Recreation Department has awarded two grants for a total of \$5 million for the project. Of the \$5 million, \$2 million is from the strategic investment and improvements fund and \$3 million is from a Bank of North Dakota loan. The loan has not been obtained as of March 31, 2020, but is expected to be before the end of the 2019-21 biennium.

request an appropriation from the 2021 Legislative Assembly for the funds necessary to repay the loan.

**Exemption - Park enhancements and sovereign lands** - Section 7 of Senate Bill No. 2019 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws and Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

**One-time funding** - The 2019 Legislative Assembly provided the following one-time appropriations from other funds for the 2019-21 biennium for the Parks and Recreation Department:

	<b>Other Funds</b>
Extraordinary repairs (state parks fund)	\$634,126
Additional equipment (state parks fund)	622,000
State park survey (state parks fund)	150,000
Recreation mapping (state parks fund)	75,000
Traffic counters (state parks fund)	75,000
Capital projects (strategic investment and improvements fund)	1,755,000
International Peace Garden projects (strategic investment and improvements fund)	2,000,000
Contingent - International Peace Garden projects (Bank of North Dakota loan)	3,000,000
<b>Total</b>	<b>\$8,311,126</b>

The park enhancements projects are under construction and the department anticipates expending the majority of the funds during the summer of 2020. Through March 2020, the department has expended \$360,754 of the \$1,054,778 available for park enhancements. The remaining sovereign lands grants were provided to two organizations, the Heritage River Foundation which has fully expended its funds and to the Bismarck Parks and Recreation Department for access to sovereign land. The department expects the Bismarck Parks and Recreation Department will fully expend its grant funding by June 30, 2021.

The Parks and Recreation Department anticipates spending all one-time funding by the end of the 2019-21 biennium.