

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	55.00	\$17,144,649	\$11,791,835	\$28,936,484
2013-15 legislative appropriations	55.00	20,032,338	11,775,731	31,808,069
Legislative increase (decrease) to executive budget	0.00	\$2,887,689	(\$16,104)	\$2,871,585
Legislative increase (decrease) to 2011-13 appropriations	1.00	\$3,408,782	(\$893,801)	\$2,514,981

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$11,874,346	\$4,749,210	\$16,623,556
2013-15 legislative appropriations	13,854,838	6,177,500	20,032,338
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$1,980,492	\$1,428,290	\$3,408,782
Percentage increase (decrease) to 2011-13 appropriations	16.7%	30.1%	20.5%
2013-15 legislative increase (decrease) to executive budget	\$140,189	\$2,747,500	\$2,887,689
Percentage increase (decrease) to executive budget	1.0%	80.1%	16.8%

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

Salaries and Wages

The legislative action affecting the recommended appropriation for the Parks and Recreation Department is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$176,130) and from other funds (\$5,447) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$159,811)	(\$3,604)	(\$163,415)
Reduced funding for the purchase of a marina at Lake Sakakawea State Park to provide a total of \$775,000.		(12,500)	(12,500)	(25,000)

Added funding to purchase cabinetry to house a military artifact collection on display at Fort Abraham Lincoln State Park. The artifact collection will be donated to the Parks and Recreation Department.	10,000	10,000
Added one-time funding for equipment purchases of picnic tables and fire rings.	50,000	50,000
Increased funding for the community grant program to provide a total of \$500,000.	100,000	100,000
Added funding for a one-time grant for expansion of the Lewis and Clark Interpretive Center.	1,350,000	1,350,000
Added funding to rent property in the Pembina Gorge area for office space.	300,000	300,000
Added funding for capital projects at the International Peace Garden. See International Peace Garden section below for more information.	1,250,000	1,250,000
Total	<u>0.00</u>	<u>\$2,887,689</u>
		<u>(\$16,104)</u>
		<u>\$2,871,585</u>

FTE Changes

The 2013-15 biennium appropriation includes funding for 55 FTE positions, an increase of 1 FTE position from the 2011-13 authorized level of 54 FTE positions. The Legislative Assembly did not change the executive recommendation to convert a long-term temporary employee to a 1 FTE administrative assistant position.

One-Time Funding

In Section 2 of House Bill No. 1019, the Legislative Assembly identified \$7,447,800, of which \$6,177,500 is from the general fund, as one-time funding for parks capital projects and deferred maintenance (\$3,897,800), parks equipment (\$350,000), Lewis and Clark Interpretive Center grant (\$1,350,000), parks strategic plan (\$100,000), community grant program (\$500,000) and International Peace Garden capital projects (\$1,250,000). This amount is not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the Parks and Recreation Department is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

Capital Projects

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

Project	2013-15 Executive Recommendation			2013 Legislative Action			2013-15 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Sewer lift repairs at various sites	\$40,000		\$40,000				\$40,000		\$40,000
Beaver Lake State Park repair and maintenance projects	84,000		84,000				84,000		84,000
Cross Ranch State Park repair and maintenance projects	37,800		37,800				37,800		37,800
Fort Abraham Lincoln State Park repair and maintenance projects	32,500		32,500				32,500		32,500

Project	2013-15 Executive Recommendation			2013 Legislative Action			2013-15 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Fort Ransom State Park repair and maintenance projects	95,000		95,000				95,000		95,000
Fort Stevenson State Park repair and maintenance projects	71,500	\$10,000	81,500				71,500	\$10,000	81,500
Grahams Island State Park repair and maintenance projects	70,000		70,000				70,000		70,000
Icelandic State Park repair and maintenance projects	77,800		77,800				77,800		77,800
Lake Metigoshe State Park multi trails rehabilitation	13,000		13,000				13,000		13,000
Lake Sakakawea State Park repair and maintenance projects	112,200	42,800	155,000				112,200	42,800	155,000
Lewis and Clark State Park repair and maintenance projects	82,794	90,000	172,794				82,794	90,000	172,794
Little Missouri State Park repair and maintenance projects	107,200		107,200				107,200		107,200
Turtle River State Park repair and maintenance projects	51,300	40,000	91,300				51,300	40,000	91,300
Fort Stevenson State Park administration office, visitor contact facility	750,000		750,000				750,000		750,000
Little Missouri State Park asphalt roads	960,000		960,000				960,000		960,000
Lake Sakakawea State Park campground comfort stations	300,000	200,000	500,000				300,000	200,000	500,000
Lewis and Clark State Park campsite expansion	520,000		520,000				520,000		520,000
Icelandic State Park Interpretive Center, Heritage Center completion		200,000	200,000					200,000	200,000
Lake Sakakawea State Park marina dock purchase	400,000	400,000	800,000	(\$12,500)	(\$12,500)	(\$25,000)	387,500	387,500	775,000
Lewis and Clark Interpretive Center expansion grant				1,350,000		1,350,000	1,350,000		1,350,000
International Peace Garden capital projects				1,250,000		1,250,000	1,250,000		1,250,000
Total	\$3,805,094	\$982,800	\$4,787,894	\$2,587,500	(\$12,500)	\$2,575,000	\$6,392,594	\$970,300	\$7,362,894

International Peace Garden

The 2013-15 biennium appropriation includes \$2,223,699 from the general fund for the International Peace Garden, an increase of \$1,183,000 from the 2011-13 biennium appropriation amount of \$1,040,699 and an increase of \$1,250,000 from the 2013-15 executive recommendation. The Legislative Assembly did not change the executive recommendation to provide \$973,699 for the operating grant for the International Peace Garden, an increase of \$200,000 from the 2011-13 biennium level of \$773,699. The Legislative Assembly provided one-time funding of \$1,250,000 from the general fund for capital projects at the International Peace Garden, including repairs to the Peace Tower.

Other Sections in Bill

Game and fish operating fund - Transfer for boat ramp maintenance - Section 3 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 2013-15 biennium.

Matching requirements - Interpretive exhibits - Section 4 provides that \$200,000 included in the natural resources line item is for completion of interpretive exhibits at the Icelandic State Park visitor center. This amount includes \$150,000 from the parks and recreation fund and \$50,000 from the state parks gift fund which must be provided to the department as matching funds from nonstate sources.

Exemption - Community grants - Section 5 provides an exemption from North Dakota Century Code Section 54-44.1-11 of \$500,000 of unexpended community grants from the general fund included in the recreation line item in Section 1 and allows the funding to be expended during the 2015-17 biennium.

Oil-related revenue - New wells - Section 6 requires 15 percent of any revenue received by the department from oil wells completed after July 1, 2013, must be used for the community grants program for the biennium beginning July 1, 2013, and ending June 30, 2015. Any remaining revenue received from these oil wells may only be used for one-time funding items.

Marina purchase - Section 7 requires the Parks and Recreation Department to obtain an appraisal from a certified appraiser prior to the purchase of a marina at Lake Sakakawea State Park. If the appraisal value exceeds \$775,000, the department may request Emergency Commission approval to spend an additional \$25,000 of other funds for the marina purchase.

Pembina Gorge area project - Section 8 provides that \$300,000 from the general fund included in the 2013-15 legislative appropriation may be used by the department to rent property in the Pembina gorge area for the purpose of providing office space for employees or individuals responsible for monitoring or patrolling the trail systems in the area, developing a plan for continued monitoring and patrolling of the trail systems, and to determine the feasibility of establishing an interpretive center.

International Peace Garden - Contingent funding - Section 9 provides that \$1.25 million from the general fund included in the 2013-15 legislative appropriation for the International Peace Garden is for an engineering study and repair of the Peace Tower at the International Peace Garden and to the extent funds remain, other infrastructure improvements. The funding is contingent upon the International Peace Garden raising matching funds on a dollar-for-dollar basis from nonstate sources. Up to 10 percent of the funds provided from the general fund are for the engineering study and emergency repairs and are not subject to the match requirement. The Parks and Recreation Department shall accept and review engineering proposals and recommendations of the study before committing additional funds to the project and shall assist with bidding and construction oversight of any repair work.

Emergency measure - Capital projects - Section 10 provides for an emergency measure for \$3,730,000 in the natural resources line item, of which \$2,930,000 is from the general fund and \$600,000 is from special funds, for various capital projects and \$1,250,000 in the International Peace Garden line item from the general fund for an engineering study of the Peace Tower and emergency repairs at the International Peace Garden.

Related Legislation

North Dakota Outdoor Heritage Advisory Board - House Bill No. 1278 includes a representative of the Parks and Recreation Department as a nonvoting member of the advisory board for the newly created North Dakota outdoor heritage fund.

Senate Bill No. 2259 adds a new subsection to Section 55-08-01.3 requiring the Parks and Recreation Department to protect the historic, prehistoric, and paleontological values of the designated historic site if a state park contains a designated historic site.