

**Parks and Recreation Department  
Budget No. 750  
Senate Bill Nos. 2019 and 2015**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>66.00</b>	<b>\$33,294,213</b>	<b>\$14,862,835</b>	<b>\$48,157,048<sup>1</sup></b>
2015-17 base budget	55.00	13,854,838	10,505,431	24,360,269
Legislative increase (decrease) to base budget	11.00	\$19,439,375	\$4,357,404	\$23,796,779

<sup>1</sup>The Legislative Assembly amended Senate Bill No 2019, as approved by the Legislative Assembly in Section 34 of Senate Bill No. 2015 to reduce the recreation line item by \$310,299 from the general fund.

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$16,763,916</b>	<b>\$16,530,297</b>	<b>\$33,294,213</b>
2013-15 legislative appropriations	13,854,838	6,302,500 <sup>1</sup>	20,157,338 <sup>1</sup>
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$2,909,078	\$10,227,797	\$13,136,875
Percentage increase (decrease) to 2013-15 appropriations	21.0%	162.3%	65.2%

<sup>1</sup>The 2013-15 biennium general fund appropriations reflect a deficiency appropriation of \$125,000 made in Senate Bill No. 2019. See the **Deficiency Appropriations** section below for additional information.

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE 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 Senate Bill No. 2015.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$151,270	(\$91,566)	\$59,704
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		382,929	9,029	391,958
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		216,063	4,967	221,030

Added funding for 1 FTE position and related operating expenses for a park ranger at Cross Ranch State Park.	1.00	133,354		133,354
Added funding to convert 5 temporary administrative assistant positions to FTE positions.	5.00	301,838		301,838
Added funding to convert four .75 FTE positions into four 1 FTE positions.	1.00	93,647		93,647
Adjusted funding for bond payments.		(36)		(36)
Adjusted funding for equipment.		(10,000)		(10,000)
Increased funding for extraordinary repairs at various state parks.		345,521	250,005	595,526
Added funding to increase temporary employee salaries by \$1 per hour.		220,220		220,220
Added funding for 10 additional seasonal temporary employees at various state parks.		213,543		213,543
Increased funding for operating expenses.		114,345	1,142,800	1,257,145
Added funding for a transfer from the Game and Fish Department for maintenance, operating, and extraordinary repairs expenses of boat ramps at state parks.			122,000	122,000
Added funding for grant increases from federal funds.			2,113,274	2,113,274
Added funding for operating expenses for the Lewis and Clark Interpretive Center.		380,000		380,000
Added funding for 4 FTE positions for the Lewis and Clark Interpretive Center.	4.00	366,384	183,895	550,279
Added funding for the purchase of land adjacent to a state park.			278,000	278,000
Added one-time funding for state park enhancements.		14,750,000		14,750,000
Added one-time funding for equipment, grants, and other projects and purposes (See the one-time funding schedule below for additional detail).		1,780,297	345,000	2,125,297
Total	<u>11.00</u>	<u>\$19,439,375</u>	<u>\$4,357,404</u>	<u>\$23,796,779</u>

**FTE Changes**

The 2015-17 biennium appropriation includes funding for 66 FTE positions, an increase of 11 FTE positions from the 2013-15 biennium authorized level of 55 FTE positions. New FTE positions authorized by the Legislative Assembly include 1 park ranger at Cross Ranch State Park, 5 administrative assistants, which were converted from 5 temporary administrative assistant positions, 1 position to convert four .75 positions into four 1 FTE positions, and 4 positions for the Lewis and Clark Interpretive Center.

**One-Time Funding**

The following is a summary of one-time funding appropriations for the 2015-17 biennium for the Parks and Recreation Department.

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Park enhancements	\$14,750,000		\$14,750,000
Parks equipment	300,000	\$300,000	600,000
Community grant program	500,000		500,000
International Peace Garden capital projects	335,297		335,297
Trail lease renewals	200,000		200,000
Statewide comprehensive outdoor recreation plan	45,000	45,000	90,000
Repairs at Lewis and Clark Interpretive Center	75,000		75,000
Parks and Recreation Department 50 <sup>th</sup> anniversary	25,000		25,000
Retirement leave payout	100,000		100,000
International Peace Garden	200,000		200,000
<b>Total</b>	<b>\$16,530,297</b>	<b>\$345,000</b>	<b>\$16,875,297</b>

**Deficiency Appropriations**

Section 6 of Senate Bill No. 2019 provides a general fund appropriation of \$125,000 for the 2013-15 biennium for the purpose of defraying operating costs of the Lewis and Clark Interpretive Center.

**Lewis and Clark Interpretive Center**

The Legislative Assembly approved one-time funding of \$2.05 million to transfer the Lewis and Clark Interpretive Center and certain assets from the Lewis and Clark Foundation to the state. In addition, the Legislative Assembly appropriated funding of \$125,000 for operating costs for the remainder of the 2013-15 biennium.

The Legislative Assembly appropriated the following for the Lewis and Clark Interpretive Center for the 2015-17 biennium:

	<b>FTE</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Lewis and Clark Interpretive Center staffing	4.00	\$366,384	\$183,895	\$550,279
Operating expenses <sup>1</sup>		1,330,000		1,330,000
Exterior building painting and staining <sup>2</sup>		75,000		75,000
Lewis and Clark Interpretive Center 2015-17 biennium appropriation	4.00	\$1,771,384	\$183,895	\$1,955,279

<sup>1</sup>Includes one-time funding of \$950,000 of state park enhancement funds.  
<sup>2</sup>One-time funding for repairs at the Lewis and Clark Interpretive Center.

### International Peace Garden

The Legislative Assembly appropriated the following for the International Peace Garden for the 2015-17 biennium:

	General Fund	Other Funds	Total
2015-17 base level appropriation	\$973,699		\$973,699
Capital projects <sup>1</sup> - One-time funding	335,297		335,297
Demolition project - One-time funding	200,000		200,000
International Peace Garden 2015-17 biennium appropriation	\$1,508,996		\$1,508,996

<sup>1</sup>Includes funding for certain deferred maintenance, one-time and equipment purchases.

In addition, the Legislative Assembly allowed any unexpended funds remaining from the \$1.25 million appropriated in the 2013-15 biennium to continue into the 2015-17 biennium for the completion of projects during the 2015-17 biennium.

### 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 during the 2015-17 biennium.

**Deferred maintenance and one-time equipment** - Section 4 provides that \$535,297 from the general fund, in the International Peace Garden line item in Section 1 to the International Peace Garden, is for certain deferred maintenance, one-time equipment purchases, and one-time costs for the Peace Tower demolition project.

**Lewis and Clark Interpretive Center** - Section 5 provides that \$455,000 from the general fund, in the Lewis and Clark Interpretive Center line item in Section 1, is for Lewis and Clark Interpretive Center building and maintenance costs and one-time exterior building painting and staining costs.

**2013-15 Biennium appropriation - Lewis and Clark Interpretive Center operating costs** - Section 6 appropriates \$125,000 from the general fund, for the 2013-15 biennium, for the purpose of defraying operating costs of the Lewis and Clark Interpretive Center.

**State park enhancements** - Section 7 provides that one-time funding of \$14,750,000 from the general fund, in the park operation and maintenance line item in Section 1, is for state park enhancements. This amount includes \$3 million for the Lewis and Clark Interpretive Center, of which \$2.05 million is for the transfer of the center and certain assets from the Lewis and Clark Foundation and \$950,000 is for operating costs for the Lewis and Clark Interpretive Center. In addition, this amount includes \$11.75 million for state park enhancements as determined necessary by the Director of the Parks and Recreation Department, of which up to \$222,000 is to match federal funds for the purchase of property adjacent to the north boundary of Fort Abraham Lincoln State Park, and requires consideration by the Director for repair, removal, or replacement of a timber bridge at the Roughrider Off-Highway Vehicle Trail.

**Exemption - Community grants** - Section 8 provides an exemption from North Dakota Century Code Section 54-44.1-11 for up to \$500,000 of unexpended general fund appropriations for community grants provided in Section 30 of Chapter 15 of the 2013 Session Laws and allows the funding to be expended during the 2015-17 biennium.

**Exemption - International Peace Garden** - Section 9 provides an exemption from Section 54-44.1-11 for up to \$1.25 million from the general fund included in the 2013-15 legislative appropriation for the International Peace Garden and allows the funding to be expended during the 2015-17 biennium for an engineering study and repair of the Peace Tower at the International Peace Garden, and to the extent funds remain, for 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 engineering study and emergency repairs and are not subject to the match requirement.

**Exemption - Pembina Gorge area project funding** - Section 10 provides an exemption from Section 54-44.1-11 for up to \$200,000 of unexpended Pembina Gorge area project funding from the general fund included in the natural resources line item in Section 30 of Chapter 15 of the 2013 Session Laws and allows the funding to be expended during the 2015-17 biennium for renting property in the Pembina Gorge area for the purpose of providing office space for employees or individuals responsible for monitoring or patrolling the trail system 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.

**Emergency measure - Park enhancements** - Section 11 declares \$14.75 million from the general fund in the park operation and maintenance line item, for the enhancements at the state parks, and \$125,000 from the general fund for a 2013-15 biennium appropriation for the Lewis and Clark Interpretive Center operating expenses to be an emergency.

#### **Related Legislation**

**House Bill No. 1125** - Adds a new subdivision to Section 12-60-24(2) to provide criminal history record checks for Parks and Recreation Department volunteers and employees.

**Senate Bill No. 2020** - Provides a grant of \$1 million from the resources trust fund from the State Water Commission to the Parks and Recreation Department for developing recreation opportunities on sovereign lands in the state.

**Senate Bill No. 2164** - Amends Section 39-24-04 to increase the out-of-state public trails and lands access permit from \$15 to \$25 per year, and amends Section 39-24-05 to provide tax collected on 40 gallons of motor vehicle fuel multiplied by the number of collector snowmobiles and snowmobiles registered must be transferred annually from the highway tax distribution fund, before allocation of the fund under Section 54-27-19, and credited to the state snowmobile fund.