

**Parks and Recreation Department, including International Peace Garden
Budget 750
Senate Bill No. 2021, House Bill No. 1292**

	FTE Positions	General Fund	Other Funds	Total
2003-05 legislative appropriation	44.25	\$7,056,513	\$10,772,107	\$17,828,620
2001-03 legislative appropriation	<u>42.75</u>	<u>7,699,548</u>	<u>7,898,810</u>	<u>15,598,358</u>
2003-05 appropriation increase (decrease) to 2001-03 appropriation	1.50	(\$643,035)	\$2,873,297	\$2,230,262

Item Description

Lewis and Clark Bicentennial - The 2003 Legislative Assembly appropriated \$760,618, of which \$370,618 is from the general fund, to the Parks and Recreation Department for Lewis and Clark Bicentennial projects and activities. Of the \$370,618 general fund appropriation, \$50,000 is for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event, and \$320,618 is for other costs related to the Lewis and Clark Bicentennial. The \$390,000 of other funds is for two capital projects--the Lake Sakakawea State Park campground rewiring and regrading (\$250,000) and the Fort Stevenson campground expansion (\$140,000).

Capital projects - In addition to the capital projects related to the Lewis and Clark Bicentennial, the 2003 Legislative Assembly appropriated a total of \$2,517,794 for capital projects as follows:

Project	General Fund	Other Funds	Total
Extraordinary repairs	\$665,544	\$42,000	\$707,544
Equipment over \$5,000	137,250	523,000	660,250
Relocate Loop A comfort station at Devils Lake State Park		90,000	90,000
Beaver Lake State Park comfort station renovation		75,000	75,000
Lake Sakakawea State Park rural water connection		250,000	250,000
Lake Sakakawea State Park road repair		60,000	60,000
Fort Abraham Lincoln State Park road repair		30,000	30,000
Chip and seal roads at Beaver Lake and Devils Lake State Parks		55,000	55,000
Fort Ransom State Park sodbuster exhibit building		90,000	90,000
Federal Emergency Management Agency (FEMA) construction projects		500,000	500,000
Total	\$802,794	\$1,715,000	\$2,517,794

Status/Result

Through January 31, 2004, or approximately 29 percent of the biennium, none of the other funds appropriation for the two capital projects has been used and \$116,657, or approximately 31 percent, of the general fund appropriation has been spent. The \$50,000 general fund grant was provided to the Three Affiliated Tribes in January 2004.

Due to the low water level on Lake Sakakawea, the department has reprioritized its capital projects and will likely use the funds appropriated for these two capital projects for low water boat ramps on Lake Sakakawea; possibly postponing these two projects until the 2005-07 biennium.

The work on most of the capital projects is underway and plans to be completed by spring and summer 2004, except for the Beaver Lake State Park comfort station renovation and the Lake Sakakawea State Park rural water connection, which are planned to be completed by spring 2005.

International Peace Garden - The 2003 Legislative Assembly appropriated \$352,854 from the general fund to the International Peace Garden.

Daily entrance fee increase - Section 3 of Senate Bill No. 2021 amended the North Dakota Century Code to increase the daily park entrance fee by \$1, from \$4 to \$5.

Water development trust fund - Section 8 of Senate Bill No. 2021 provides that \$575,287 from the water development trust fund may be spent by the Parks and Recreation Department for the purpose of repaying principal and interest on disaster response loans from the Bank of North Dakota.

The first transfer of funds to the International Peace Garden of \$176,427 was made on July 1, 2003, and the second transfer of \$176,427 will be made on July 1, 2004.

The \$1 increase in daily entrance fees was implemented in May 2003 and appears to be accepted by the public. Additional revenues generated from the increase help to offset the decrease in visitation at state parks located on lakes due to low water levels.

The state parks had approximately 1,027,000 visitors in calendar year 2003, which was a 5 percent increase from the approximately 978,000 visitors in calendar year 2002.

The Parks and Recreation Department has used \$250,865 from the water department trust fund to pay the Bank of North Dakota for principal and interest on the \$250,000 loan the department received from the Bank during the 2001-03 biennium. The department does not know the additional amount of disaster relief funding it will need until the FEMA projects are closed. The department anticipates the projects will be closed by the end of the 2003-05 biennium.