

**Parks and Recreation Department
Budget 750
Senate Bill No. 2019; House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	50.50	\$14,588,555 ¹	\$13,551,247	\$28,139,802
2005-07 legislative appropriation	<u>46.50</u>	<u>8,144,153</u>	<u>13,427,583</u>	<u>21,571,736</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	4.00	\$6,444,402	\$123,664	\$6,568,066

¹This amount includes \$5,388,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$9,200,555.

NOTE: The 2007-09 legislative appropriation amounts include \$130,394, of which \$127,264 is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Item Description

Capital projects - The Legislative Assembly appropriated a total of \$8,445,165 for the following capital projects:

Project	General Fund	Other Funds	Total
Extraordinary repairs at various state parks	\$950,000		\$950,000
Equipment over \$5,000	1,167,500		1,167,500
Devils Lake State Park ramp widening		\$150,000	150,000
Fort Abraham Lincoln State Park conservation easement	55,000	220,000	275,000
Fort Stevenson State Park boat ramp		109,750	109,750
Fort Stevenson State Park campground - Phase 2	320,000		320,000
Federal funding match for construction projects		250,000	250,000
Lake Sakakawea State Park campground rewire - Phase 2	255,000		255,000
Other fund authority for capital projects		100,000	100,000
International Peace Garden infrastructure upgrade	933,000		933,000
International Peace Garden interpretive center/gardens	1,500,000		1,500,000
Pembina Gorge trailhead and trails	160,500		160,500
State park road repairs	407,916	283,999	691,915
Turtle River State Park campground water/rewire	200,000		200,000
Turtle River State Park trail river crossing	62,500	62,500	125,000
Turtle River State Park administration building	150,000		150,000
Icelandic State Park Pioneer Heritage Center expansion	362,500	112,000	474,500
Maintenance shop replacement	125,000	108,000	233,000
International Music Camp	200,000	200,000	400,000
Total	\$6,848,916	\$1,596,249	\$8,445,165

Status/Result

With the exception of the \$109,750 Fort Stevenson State Park boat ramp project, all projects are expected to be completed by the end of the 2007-09 biennium. Funding from the Game and Fish fund for the Fort Stevenson State Park boat ramp project was to be spent only if the Corps of Engineers did not begin construction on a marina at Fort Stevenson by March 31, 2008. The marina project has been started by the Corps of Engineers and is expected to become operational during the 2009-11 biennium.

One-time funding - The Legislative Assembly identified the general fund appropriation for one-time funding of \$5,388,000 for an online reservation system and equipment replacement (\$660,000), parks capital projects and deferred maintenance (\$2,295,000), and International Peace Garden capital projects and deferred maintenance (\$2,433,000). This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget, and the Parks and Recreation Department is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

International Peace Garden - The 2007-09 biennium appropriation for the Parks and Recreation Department includes \$3,369,854 from the general fund for the International Peace Garden, including \$736,854 for an operating grant, \$2,433,000 for capital projects and deferred maintenance, and a contingent appropriation of \$200,000 for the International Music Camp. The contingent appropriation may only be spent as other funds become available on a dollar-for-dollar matching basis.

The Parks and Recreation Department completed and implemented the online reservation system on April 1, 2008, at a cost of approximately \$160,000. The department anticipates spending all of the \$500,000 appropriation for equipment replacement at the various state parks and has allocated \$2,295,000 for capital and repair projects which are anticipated to be completed during the 2007-09 biennium.

See the **International Peace Garden** section below for information on the one-time funding appropriation for capital projects and deferred maintenance at the International Peace Garden.

The first transfer of funds to the International Peace Garden of \$1,301,427 was made on July 1, 2007. The second transfer of \$1.5 million was made on October 22, 2007. The remaining \$368,427 is anticipated to be transferred on July 1, 2008. The International Peace Garden anticipates spending all of the \$2,433,000 general fund appropriation for infrastructure upgrades and deferred maintenance projects during the 2007-09 biennium.

Upon verification of the availability of matching dollars, the International Peace Garden also received the \$200,000 contingent appropriation from the general fund for the International Music Camp. Although the Legislative Assembly appropriated the \$200,000 of required matching funds to the Parks and Recreation Department, the matching funds are not being collected by the department and distributed; therefore, this spending authority will not be used.