

**Parks and Recreation Department  
Budget No. 750  
House Bill Nos. 1019 and 1024; Senate Bill No. 2021**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2017-19 legislative appropriations</b>	<b>62.50</b>	<b>\$14,654,276</b>	<b>\$19,039,580</b>	<b>\$33,693,856</b>
2017-19 base budget	66.00	16,702,916	14,517,835	31,220,751
Legislative increase (decrease) to base budget	(3.50)	(\$2,048,640)	\$4,521,745	\$2,473,105

**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>2017-19 legislative appropriations</b>	<b>\$14,654,276</b>	<b>\$0</b>	<b>\$14,654,276</b>
2015-17 adjusted legislative appropriations	16,702,916	14,410,526	31,113,442
2017-19 legislative increase (decrease) to 2015-17 adjusted appropriations	(\$2,048,640)	(\$14,410,526)	(\$16,459,166)
Percentage increase (decrease) to 2015-17 adjusted appropriations	(12.3%)	(100.0%)	(52.9%)

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The Legislative Assembly did not include funding for employee salary increases.

**Changes to Base Budget**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.		(\$287,726)	(\$18,093)	(\$305,819)
Added funding for employee health insurance premiums to reflect a revised premium rate of \$1,240.83 per month.		175,203	6,572	181,775
Removed 2.5 FTE positions.	(2.50)	(292,187)		(292,187)
Removed 1 FTE administrative assistant position.	(1.00)	(116,875)		(116,875)
Reduced funding for salaries and wages in anticipation of savings from vacant positions and employee turnover.		(239,959)		(239,959)
Adjusted seasonal salaries and benefits.		(586,406)		(586,406)

Adjusted funding relating to the federal Affordable Care Act health insurance requirements for part-time employees.	15,338	10,375	25,713
Added spending authority for 2015-17 biennium funds received from the State Water Commission for recreational opportunities on sovereign lands (\$500,000), and to provide a grant to the State Historical Society for Double Ditch historic site repairs (\$500,000).		1,000,000	1,000,000
Added gift fund authority of which \$175,000 is from fundraising efforts to offset expenses at the Lewis and Clark Interpretive Center and Fort Mandan and \$55,930 is to increase the gift fund from \$94,070 to \$150,000 to support the park system.		230,930	230,930
Added funding from park income by raising park entrance annual and daily fees. (See <b>Other Sections in House Bill No. 1019</b> section below for additional information.)		750,000	750,000
Adjusted funding for operating expenses for state parks--(\$1,465,840), International Peace Garden--(\$97,370), and Lewis and Clark Interpretive Center--(\$13,950).	(215,320)	1,569,840	1,354,520
Adjusted funding for bond payments.	52		52
Adjusted funding for extraordinary repairs.	(150,760)	(55,879)	(206,639)
Adjusted funding for equipment.	(350,000)	740,000	390,000
Added funding for implementing a new electronic payment system (\$42,000), and for repayment of a loan to the Bank of North Dakota (\$46,000) (Senate Bill No. 2021).		88,000	88,000
Added funding from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline (House Bill No. 1024).		200,000	200,000
<b>Total</b>	<u><u>(3.50)</u></u>	<u><u>(\$2,048,640)</u></u>	<u><u>\$4,521,745</u></u>

#### FTE Changes

The 2017-19 biennium appropriation includes funding for 62.50 FTE positions, a decrease of 3.50 FTE positions from the 2015-17 biennium authorized level of 66 FTE positions. The Legislative Assembly removed 1 FTE administrative assistant position and 2.50 FTE unspecified positions.

#### Costs Associated with Dakota Access Pipeline Construction Project

Section 2 of House Bill No. 1024 provides a special fund appropriation of \$200,000 for the 2015-17 biennium for the natural resources line item from funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

#### Lewis and Clark Interpretive Center

The Legislative Assembly appropriated the following for the Lewis and Clark Interpretive Center for the 2017-19 biennium:

	FTE Positions	General Fund	Other Funds	Total
Lewis and Clark Interpretive Center 2017-19 biennium appropriation	3.50	\$888,668	\$362,019 <sup>1</sup>	\$1,250,687 <sup>2</sup>
Lewis and Clark Interpretive Center 2017-19 base budget	4.00	918,279	0	918,279
Legislative increase (decrease) to base budget	(0.50)	(\$29,611)	\$362,019	\$332,408

<sup>1</sup>Grant funding of \$100,000 of special funds is from the Department of Transportation for the purpose of defraying the expenses for the Lewis and Clark Interpretive Center. The remaining \$262,019 of special funds is from the parks and recreation operating fund.

<sup>2</sup>In addition Section 10 of House Bill No. 1019 allows the department to continue any unexpended funds from the 2015-17 biennium for the Lewis and Clark Interpretive Center.

### International Peace Garden

The Legislative Assembly appropriated the following for the International Peace Garden for the 2017-19 biennium:

	General Fund	Other Funds	Total
International Peace Garden 2017-19 biennium appropriation	\$876,329	\$0	\$876,329 <sup>1</sup>
International Peace Garden 2017-19 base budget	973,699	0	973,699
Legislative increase (decrease) to base budget	(\$97,370)	\$0	(\$97,370)

<sup>1</sup>In addition Section 8 of House Bill No. 1019 allows the department to continue any unexpended funds from the 2015-17 biennium for the International Peace Garden repair of the Peace Tower.

### Other Sections in House Bill No. 1019

**Health insurance increase** - Section 2 identifies the funding included for state employee health insurance premium rate increases for the 2017-19 biennium.

**Game and fish operating fund - Transfer for boat ramp maintenance** - Section 4 provides for the transfer of \$122,000 from the game and fish operating fund, federal funds, or other funds available to the Game and Fish Department to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2017-19 biennium.

**State Water Commission grant - Grant to State Historical Society and recreation opportunities on sovereign lands** - Section 5 designates \$1 million of funding from the State Water Commission in Section 1 of the bill for a grant to the State Historical Society for defraying the expenses of Double Ditch Historic Site repairs (\$500,000), and for developing recreation opportunities on sovereign lands in the state (\$500,000).

**Department of Transportation grants** - Section 6 identifies \$100,000 of funding in Section 1 of the bill is from a grant from the Department of Transportation for the Lewis and Clark Interpretive Center.

**Community grants** - Section 7 exempts \$500,000 of community grants funding from the general fund in the recreation line item included in Section 34 of 2015 Senate Bill No. 2015 from provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations.

**International Peace Garden** - Section 8 exempts any funds included in the International Peace Garden line item for repairs of the Peace Tower in Section 30 of 2013 House Bill No. 1015 from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

**International Peace Garden - Matching fund requirements** - Section 9 allows the department to spend up to \$100,000 of funds appropriated in the 2015-17 biennium for the International Peace Garden without raising dollar-for-dollar matching funds for completing the demolition project of the Peace Towers.

**Lewis and Clark Interpretive Center** - Section 10 exempts any funds included in the Lewis and Clark Interpretive Center line item in Section 34 of 2015 Senate Bill No. 2015, and any funds of up to \$950,000 of one-time funding for park enhancements designated for the Lewis and Clark Interpretive Center included in the natural resources line item in Section 34 of 2015 Senate Bill No. 2015, from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

**Outdoor heritage grants** - Section 11 exempts any funds received from the outdoor heritage grant from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

**Pembina Gorge area project** - Section 12 exempts \$116,000 of Pembina Gorge area project funding from the general fund in the natural resources line item in Section 10 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

**State park marina swimming rules** - Section 13 provides legislative intent that the department establish rules for state park marinas to allow an individual currently renting a slip at the marina and the individual's immediate family members to swim in the marina area subject to the individual and each family member signing a release of liability waiver form developed by the department. **The Governor vetoed this section.**

**Park entrance fees** - Section 14 amends Section 55-08-06 relating to permits for motor vehicles to change the annual park entrance fee from \$25 to \$35 and the daily park entrance fee from \$5 to \$7.

**Concession revolving fund** - Section 15 amends Section 55-08-07.1 relating to the state parks and recreation concession revolving fund to remove the requirement that any surplus in excess of \$50,000 must be transferred to the state park operating fund.

**Northern Plains National Heritage Area grants** - Section 16 authorizes the Parks and Recreation Department to apply for Northern Plains National Heritage Area grants.

**Dakota Institute transfer to Bismarck State College** - Section 17 provides for transferring the name Dakota Institute and all rights, title, interests, copyrights, and up to 80 percent of any remaining inventory of any Dakota Institute publication, book, or other document or production, regardless of format to Bismarck State College; and allows Bismarck State College to transfer any rights, title, interests, copyrights, inventory of any of the Dakota Institute's publications, books, or other document or productions, regardless of format, to the author or producer of the document or production. **The Governor vetoed a portion of this section relating to Bismarck State College transferring inventory of the institute to its original author or producer.**

**Emergency measure** - Section 18 provides grant funding from the State Water Commission in Section 5, and carryover funds for the International Peace Garden in Section 9 are to be declared an emergency measure.

#### **Related Legislation**

**House Bill No. 1024** - Section 2 of House Bill No. 1024 provides a special fund appropriation of \$200,000 as an emergency for the natural resources line item from special funds received from the Adjutant General for expenses of law enforcement support related to unlawful activity associated with the construction of the Dakota Access Pipeline.

**House Bill No. 1089** - Allows the Parks and Recreation Department to sell advertising in department publications.

**House Bill No. 1102** - Allows the Parks and Recreation Department to sell out-of-state off-highway vehicle permits and to charge a fee of \$10 for the permit.

**Senate Bill No. 2003** - Section 32 provides for transferring the name Dakota Institute and all rights, title, interests, copyrights, and up to 80 percent of any remaining inventory of any Dakota Institute publication, book, or other document or production, regardless of format from the Parks and Recreation Department to Bismarck State College; and allows Bismarck State College to transfer any rights, title, interests, copyrights, inventory of any of the Dakota Institute's publications, books, or other document or productions, regardless of format, to the author or producer of the document or production. **The Governor vetoed the portion of this section relating to Bismarck State College transferring inventory of the institute to its original author or producer.**

**Senate Bill No. 2014** - Identifies the amount of bond payments for state agencies. Total bond payments of \$13,210,484 are identified, of which \$73,642 relates to the Parks and Recreation Department.

**Senate Bill No. 2021** - Provides loan authorization and an appropriation to the Parks and Recreation Department for implementing a new electronic payment system (\$42,000), and a loan repayment appropriation for repayment of the Bank of North Dakota loans plus interest (\$46,000).