

2019 SENATE APPROPRIATIONS

SB 2019

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
1/11/2019
JOB # 30703

- Subcommittee
 Conference Committee

Committee Clerk: Alice Delzer/Dan Johnston

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

1. Parks & Recreation Department testimony with Power point.
2. Strategic Plan 2018-2022 for Parks & Rec.
3. Tim Chapman, Director, International Peace Garden testimony.
4. Dana Schaar Jahner, NDRPA Testimony

Chairman Holmberg: called the Committee to order on SB 2019 at 10:00 am in the Harvest Room. All committee members were present. Stephanie Gullickson, OMB and Chris Kadrmas, Legislative Council were also present. The subcommittee for SB 2019 is Senator Sorvaag Chair.; Senator Bekkedahl and Senator Mathern.

Melissa Baker, Director of ND Parks & Rec Department: See Attachment #1 for testimony in support of SB 2019, in addition to PowerPoint presentation. See Attachment #2 for Strategic Plan 2018-2022.

(8:00) Senator Bekkedahl: I have a question on the land and water grant applications on this page; when you say you awarded ten applications at \$2.2 million, is that the extent of the dollars that were available for the match or is that the total dollars including the local match?

Melissa Baker: That is the dollars that we awarded; that does not include the match.

Senator Bekkedahl: So in a biennium you get \$2.2 million?

Melissa Baker: Yes, that is what we had to expend this biennium in land and water conservation fund. We are actually asking for an increase in those federal dollars this year, because we anticipate an additional federal dollars coming to the program.

(8:49) Melissa Baker: Continued with her presentation.

(12:43) Chairman Holmberg: Where are your teepees located?

Melissa Baker: we have them in a number of parks and if you look in the bottom right hand slide you will see the colored lines that show the different park we have teepees and yurts in. We have them in Cross Ranch, Fort Ransom, Fort Abraham Lincoln, Icelandic, Turtle River and Lake Metigoshe. I am probably missing some, but many of our parks have overnight facilities. She proceeded with her testimony regarding overnight accommodations. She discussed some of the reason for the lack of use in the shoulder months or winter months.

(5:16) Senator Robinson: Would we expect most of that activity in the winter time to be North Dakota residents?

Melissa Baker: I suspect that would true. I have not pulled that data out; I believe I can pull that data.
Continued with testimony.

(29:00) Senator Bekkedahl: On your years 2013-2017, those two years, was some of that peak activity relative to the impact we saw with the oil industry where people were just finding anyplace they could to put a trailer; and if that's the case, do you expect we'll ever get to that high peak we had in 2015 and 2017.

Melissa Baker: We did have a lot of problems, however we have put in a series of rules that would keep people from living in3 our parks. We did not believe that it was the mission of our agency to provide long-term housing; it was the mission of our agency to provide recreation. What we believe we are really seeing that with the influx of cash, we had a lot of people buy toys and they still own those toys, so we don't expect that to go down.
Continued with her power point concerning Budget Revenues.

Chairman Holmberg: If someone made a reservation and they can't make it, do they get a refund?

Melissa Baker: Yes they do get a refund, but we do charge a fee for cancellation. We do because you will find that some people will reserve a site not knowing whether or not they are coming and we want to make sure everyone who wants to come can come.

(33:26) Senator Grabinger: I understand that you are going to do reservations for other agencies; Is there a fee for that and how is that set up?

Melissa Baker: We don't have a plan to do that.

Senator Grabinger: Is that an option for them?

Melissa Baker: We would have to look at our agreement. We would have to talk about that to ascertain what the cost would be.

Senator Erbele: As long as we are talking about reservations, I had a person contact me who had a little frustration with the reservation process; Do you put that out as a contract with

a call center? She had a feeling that the call went out of state, and that person didn't know about the facility.

Melissa Baker: In our past system, which started as a call center in North Dakota, they moved to Montana. In our new system, we will be working out of Fargo, and we will be work very closely with them to ensure that they will be properly trained. This call center out of Fargo also works in South Dakota and South Dakota gets very good service from them. Continued with testimony.

Senator Hogue: looks like your FTE's went up 20% from the 15 to the 15-17 budget?

Melissa Baker: We had several staff throughout the agency that were temporary, so we had temporary people handling the lion's share of the state's cash; we had a high turnover in those positions. So the largest portion of that was administrative. Continued with her testimony.

Senator Sorvaag: The executive recommendation says non-state maps, which in the letters it says Manitoba; is there any commitments? Because when we tore down the towers at the peace garden, no money ever came, to my understanding. So my question is, is there any commitment for their share?

Melissa Baker: We do not have a formal commitment yet, but I know the Peace Garden has been in discussion with the Manitoba government, and I know that the Governor has been speaking with the Premier and has high hopes for this project. We expect there will be some match there. Over the last year and half my department has been meeting with the Peace Garden and as a part of those meetings the consulate from Minnesota has been meeting with us so that they can track very closely. Because their Ambassador and Premier had asked them to be a part of this discussion because they are interested in this project.

Senator Robinson: What do we see in traffic counts over the years in the Peace Garden?

Tim Chapman: we have not tracked the numbers well over the years. But we are hoping to change that; even an arm at the gate would give us great numbers that we can bring back. Traditionally we have used the numbers at the point of entry, which are not the most accurate because not everyone who goes through the point enters the Peace Garden.

Melissa Baker: Should we replace our counters we might be able to use our older ones to put there. Continued with her testimony.

Senator Bekkedahl: Is there going to be a net increase in costs by moving that position to ITD. It's not saving us any money?

Melissa Baker: you will see some increased costs. The \$283,523, a lot of that is the FTE position that comes down. Continued with testimony.

Senator Oehlke: Is there any activities you do to control watercraft from other states that might have aquatic nuisance species?

Melissa Baker: I will check and see what we are doing. I know we provide some material. I wouldn't want to mislead you on that.

Tim Chapman, Director of International Peace Gardens: See attachment #3 for testimony in support of SB 2019.

Chairman Holmberg: we have given Senator Krebsbach a sabbatical from this budget, we are letting Senator Bekkedahl become our succulent guy. There was a lot of interest and actually a lot of disagreement with the House and the Senate over the succulent. This committee has been very supportive of the International Peace Gardens.

Dana Schaar Jahner, Executive Director of the ND Recreation Park Association: testified in favor of SB 2019 and provided Attachment # 4. **(1.13.01)**

Mason Sisic, Travel Alliance Partnership: We would like to add our verbal support of SB 2019.

Chairman Holmberg: Anyone else? We will close the hearing on SB 2019. The subcommittee has been announced on that.

(There was further discussion on this recording amongst the committee members regarding mineral royalties. However, the discussion was not pertinent to the Department of Parks and Rec.)

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Harvest Room, State Capitol

SB 2019
1/23/2019
Job # 31279

- Subcommittee
 Conference Committee

Committee Clerk: Rose Laning / Marne Johnson

Explanation or reason for introduction of bill/resolution:

provide an appropriation for defraying the expenses of the parks and recreation department; relating to the state parks and recreation concession revolving fund; to provide for a report to the legislative assembly; to provide for a transfer; to provide for an exemption; to provide for a contingent loan authorization; to provide a contingent appropriation; to provide for a legislative management study; and to declare an emergency.

Minutes:

No Attachments

SB 2018 – Historical Society (sub-committee: Erbele, Krebsbach, Mathern)

- \$500,000 in private funds to support historic sites. Heavy lift for local & friend's groups.
- Whitestone Battlefield Monument – more fitting monument for Native Americans – revisit & hoping for \$200,000
- Need \$260,000 – Comstock litigation (legal fees)
- SB 2146 Pioneer Village location. Are they asking to build turnkey museum? New building would not be part of the emergency.

SB 2019 – Parks and Recreation (sub-committee: Sorvaag, Bekkedahl, Mathern)

- Request for \$5M for the Peace Gardens – Canada hasn't contributed much.
- \$1.8 capital projects
- Line item transfer
- Dept manages a lot of land that produces oil revenue. Does the law allow them to put that into their budget and use it? Are we evading the legacy trust fund because it's being sent directly to the agency?

SB 2020 – Water Commission (sub-committee: Lee, Sorvaag, Robinson)

- Hold off on anything with Fargo Diversion – meet with them tomorrow
- New money available for projects with January revenue forecast - \$350.7M.
- Requests were \$700M.
- Governor's recommendations to be added to the executive budget – Authorizes the agency to transfer money between lines (line item transfer). Section 5
- Different purposes of how water is allocated.
- Amount of money being carried over and not being used. \$308.3M carryover

SB 2021 – Workforce Safety and Insurance (sub-committee: Oehlke, Hogue, Grabinger)

- Coverage for volunteer firemen – would like to see in separate bill for policy
- WSI could do better job of letting people know how much coverage they have.
- Shifting 12 FTEs to IT
- Process used in independent reviews – are suspect.

SB 2022 – Retirement and Investment Office (sub-committee: Poolman, Wanzek, Robinson)

- Software Update

SB 2023 – NDPERS (sub-committee: Krebsbach, Poolman, Robinson)

- Restore the program for an FTE at \$186,000
- Discontinuing 2 program areas in order to meet 90% budget reduction, but recommend that at least one be restored and ½ of funding they requested be restored.
- Have some temporary help & dollars restored
- Maybe a self-funded plan.
- Governor's health insurance plan proposal for 3 different options.
- Pension plan recovery

SB 2024 – Deficiency (sub-committee: Dever, Lee, Mathern)

- The legislature has moved away from wanting to pay back DAPL loan.

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
1/24/2019
JOB # 31419

Subcommittee
 Conference Committee

Committee Clerk Signature Alice Delzer / Carie Winings

Explanation or reason for introduction of bill/resolution:

A Subcommittee hearing for Parks & Rec.

1. Capital Projects
2. IPG Transaction Detail by Account (July 2007 – Dec. 2018. with Appropriation & Expenses
3. Carry Over Line 51 Running Tally
4. Comparison of General Fund and Other State Tax Based Support for parks in ND, SD, Mn & Mt.
5. Info requested on charitable contrib.to the Peace Gardens

Senator Sorvaag: Called the Subcommittee to order on SB 2019 at 2:00 pm in the Harvest Room. Roll call was taken. All members were present: Senator Sorvaag, Senator Bekkedahl, Senator Mathern. Stephanie Gullickson, OMB and Chris Kadrmas, Legislative Council were also present. Could you explain from the 15 session and what you are looking at and how many dollars?

Melissa Baker, Director, North Dakota Parks and Recreation Department: With your question to Section 7, I don't have a specific number. I can let you know on that. We have some of the projects that we were working on that we have not quite closed the contract out on. We believe we will close out those contracts during this biennium, but we are not confident that we will. In close out procedures sometimes we find errors that need to be rectified and those projects might go into the summer.

Senator Sorvaag: These all from the approval of the 15 session?

Melissa Baker: Right. I think I can get you where we are now and where we anticipate to be.

Senator Sorvaag: We had a question from one of our committee members on the oil and gas revenues that come into your budget? How do they get there and where do they go?

Melissa Baker: The oil and gas revenues function just like our hay leases or other leases that we might have on our property. We have a lease and as a condition of those leases we

have an amount that is payable to us and that takes the place of dividends from the oil revenue from those wells. The way it comes into our budget is that they send us a check directly, so it does not go through any other agencies or treasurers office. We deposit that into our state park revenue account 398.

Senator Sorvaag: So, none of it goes to legacy?

Melissa Baker: 100% of that comes into our budget and we deposit it into our 398 special fund account. In 2011, when we first started getting into these oil leases and we started seeing some of the revenue, we did ask the Attorney General's office about the appropriateness of placing that in our 398 account. The AG gave us the opinion that was appropriate. His interpretation of Century Code was that in our Century Code for the revenues that we would generate, these oil leases were appropriate to go into our 398 funds.

Senator Bekkedahl: Is the special funds account for most of your capital construction projects or not so? The reason I am asking, is because you have in the budget strategic investment and proven funds transfer of \$6.75 million which a large sum of that is oil and gas revenue that comes to the state. Which you have yours as well. Is the oil and gas revenue that you get used for special one-time project uses or is it used for ongoing operating expenditures?

Melissa Baker: The answer is yes to both. In the proposal that we have for this budget, we have a significant investment in one time spending from this oil and gas revenue. We have a significant investment in extraordinary repairs and equipment over \$5000 that comes from that. Some of the projects related to our strategic plan visitor survey, updating our traffic counters, a mapping project to understand recreation across the state – not just our properties, but municipal properties; specifically, those we have land and water conservation funding in which we have responsibilities for. Those are one-time costs that we have built into this budget specifically with our oil revenues in mind, but we also don't differentiate between oil revenues and other revenues in our 398 fund. So oil revenues go into the pot that sustains the operations of the property.

Senator Bekkedahl: I ask because those from out west that see this happening prefer that the monies from oil and gas which is an extremely variable revenue source not be put into long term operations and expenditures because it does go away at some point and then how do you replace it?

Melissa Baker: Absolutely, and we built the budget around this. When we were requested to do the proposal with the 10% reduction, one of the conversations that we had is that we do have significant amount in one-time costs in our budget and this might be an opportunity for us to use those limited term monies to cover those costs. Some of those cost don't go away. We will always have a request for extraordinary repairs. We will always have requests for equipment over \$5000 with the type of agency that we are. What we are not doing with this is funding base operations. We need to have enough revenue in our own right to cover those ongoing costs.

Senator Bekkedahl: To the \$6.7 million of transfer of strategic investment, I am guessing that most of that is for the International Peace Garden (IPG) project that was presented to us. Does it also include the new warehouse for Lewis and Clark State Park, or are those expenditures in the oil and gas revenue special fund account?

Melissa Baker: We do have a capital projects request. That is through the SIIF funding in the executive recommendation. So, not the revenue from oil leases but from SIIF funds. Those are the projects of constructing a campground, building a cabin, re-doing a road, etc.

Senator Sorvaag: We would like a list of the breakdown.

(9:20) Melissa Baker: Submitted and reviewed briefly Attachment # 1, list of Capital Projects.

(10:05) Senator Bekkedahl: Where are the bulk of your mineral acres at?

Melissa Baker: The bulk are in the western part of the state.

Senator Sorvaag: In regard to the International Peace Garden, we funded some with no donation from the friends to the north to my best understanding. We've been told they are never meeting at the right time, and now we are talking \$5 million and that is supposed to be matched with non-state dollars. Which, that would be either donations or Manitoba and the federal government of Canada. Are they a partner in this?

Melissa Baker: It depends on how you look at it. If you ask the board on the International Peace Garden, some members would have a different take on that because Manitoba has come in on other projects. When the peace tower came down and it was time to rebuild, the funding they had available for that was not matching up with the design that they have. Their design is considerably more expensive.

Senator Sorvaag: We spent for demolition.

Melissa Baker: We removed the requirement that they have match on much of the demolition stuff. Manitoba was coming in on other projects at the time. As far as the request for this budget cycle, we don't have a commitment from the Manitoba government to make the match on this, but what I can say is that over the last year and a half we have been working closely with the council general's office out of Minneapolis. They have come into the discussions with us at the request of the Premier because there is interest in this project. While we don't have a commitment to that funding yet, we have seen more commitment as far as time and strategy and trying to help the Peace Garden create a list of projects that puts them in a more sustainable management picture and takes care of some of their deferred maintenance in a way that will be attractive in both North Dakota and Manitoba. I cannot tell you the match will be there but I will tell you that the Peace Garden is saying that this is more interest from both sides of the border than they have had in a long time.

(13:30) Senator Sorvaag: Can you give me a list of over the last 10 years what North Dakota has put into projects in the Peace Garden, and what private donations and Manitoba and the Canadian government have put in. I would like to see a list of the capital projects.

Melissa Baker: I will be happy to provide that. I don't think that will be very difficult for them to do. We have asked for that in previous meetings.

Senator Sorvaag: It doesn't have to be the next meeting but as soon as possible. That's the big capital request in the budget.

Senator Bekkedahl: On the request for the \$5 million for the Peace Garden, it looks like it is multiple projects. Are there more projects more appealing to Manitoba within that total scope, or is it just that you are talking about the whole category of \$5 million?

Melissa Baker: I couldn't answer that with any certainty, but I know that the conversations I have been in have been regarding the larger scale.

Senator Bekkedahl: Does the committee ever recommend triggering projects based on other funding partners coming in as well? Has it happened with your department?

Senator Sorvaag: It can happen.

Senator Mathern: On the Peace Garden, how did it come to be funded in the Governor's budget? Who was bringing this forward?

Melissa Baker: As far as how it got into the budget, I don't know why it was placed where it was. The department has been very invested for the last year and a half. It is partially at the Governor's request. Also, as I came into this position and saw that the Peace Garden was in my budget, I really wanted to understand what my responsibilities were for that money that is coming through my budget. Not just for management, but for capital projects. You will notice in the bill that the department will be involved in determining specifications and helping with contracting. Some of that language is in there because there have been incidents in the past where we could have helped create a better project. Early in my tenure here I started engaging with Peace Garden and talked with the Governor about what his vision was there. The conversation has really happened with me wanting to understand and engage the Governor with that. He has been active in talking with Canadian officials.

Senator Mathern: You didn't ask for the money and he put it in the budget?

Melissa Baker: In my budget recommendation I did not ask for this \$5 million appropriation.

(18:19) Senator Mathern: In light of the parks that we have, what is the philosophy of creating a park? Is it preserving a space, or is it getting recreation to a population?

Melissa Baker: This is something I could spend a lot of time talking about. I will try to be brief. Both of those things can be reasons why we would create a park. If we have a significant resource that is available that we might be able to preserve that resource and make it available for public use. Decisions could be resource based. For example, if you look at the parks around Lake Sacagawea, those are resource parks through there because the lake is there. That goes hand and hand with creating a recreation opportunity. It could be

that we see an opportunity to meet a need for recreation where it is not there or it could be also resource based. In our park system you see a lot of resource based parks.

Senator Bekkedahl: I see the reduction of FTE's and you have a large system to maintain and I don't know how you do it with what you have. Is there technology out there that you are currently using or could be using more of that further reduce the need to have people in some locations?

Melissa Baker: There is more technology out there that we could be using. For instance, we are launching our new reservation system on Feb 1. That is going to be a better user interface for the visitor but it is also going to create some operational efficiencies. Also, so optimization of our operations, specifically with cash handling, inventory handling, and really understanding our business operations. That is one of the reasons why the new system is valuable. As far as further reducing the staff, for every hour I could save with technology that we could put in, I have a bathroom to clean, grass to mow, etc. Could I reduce, yes, but do operational efficiencies that we are looking at – we are trying to do better service. Parks is an agency that pays in passion. We don't under pay our staff. They are well compensated, but we get more than we pay for out of our staff consistently because they are passionate about their work. I don't know what other agencies do as far as annual leave turn back, but we have a very high incidence of that. We are working to manage that.

Senator Mathern: Do we have a program for volunteer workers who just want to help?

(23:10) Melissa Baker: We have a significant campground host and volunteers in parks program. The way that works is that we provide accommodation space in exchange for volunteer opportunities. We have those opportunities in campgrounds and marina stores. We recruit for that just like we recruit for staff. We also have specific service projects throughout the year.

Senator Bekkedahl: On Section 10 and 11, the line item transfer and the appropriation of additional income from federal funds; if you get one or the other, do you need both? Would you still need the authority then, granting the 10% of allocation movement between funds? It seems to me that they are both to react to situations that you have during the biennium when we are not in session.

Melissa Baker: That is a good question. I would say to that, to give you an example how we might use Section 10, and it would be a way that is different than Section 11, and that is over the past 2 years we have been working to have our parks account for spending at the park level, and that is not necessarily how we have budgeted in the past. One of the things that you will see in our budget is that I have \$300,000 that we are reducing in administration that we are adding in field operations so that we can pay for our data services at the park level. So we start understanding what it costs to run a specific park. In our lines that means that if I had wanted to do that when I first got here, I could have taken that money and put it in the parks budget, and all of our accounting could have shown that. It is not federal money. It is not additional appropriation or revenue. Section 11 would not take care of that need for me if I wanted to do that. By that same line, that moving from line to line, if I were to get a significant increase in federal funding, that also wouldn't allow me to take care of that data need, because that was general fund and 398 park operation funds that I would have been

moving at that time from line to line. The federal funds would be in a grant program, and the other would be operational need.

Senator Sorvaag: Community grants are not in this budget at all?

Melissa Baker: We did not put in our agency proposal. The reason we did not do that is because of the 10% reduction ask, and in a time where we are trying to think creatively on how we might stay whole operationally, such as using mineral funds. Our federal funding has risen quite a bit in the last year with land and water conservation funds.

Senator Sorvaag: I've had complaints that the marinas are not being managed well. Can we talk more about that in our next meeting?

Melissa Baker: I would appreciate that. When we took the marina, we didn't get additional FTE, and so we are trying to run that with the FTE we have.

Senator Sorvaag: Thank you.

Senator Mathern: Next time, can we ask about the per capita general fund investment we make in this department compared to our neighbors, MT, MN and SD.

Melissa Baker: We would be happy to provide that.

Senator Sorvaag: Adjourned the subcommittee.

Attachments # 2 – 4 were submitted by email by Melissa Baker after the hearing.

Attachment # 5 – submitted later by email on the level of charitable contributions over the past 10 years in the International Peace Garden.

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
2/5/2019
Job # 32176

Subcommittee
 Conference Committee

Committee Clerk Signature Rose Laning / Carie Winings

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Testimony Attached # 1

Legislative Council: Brady Larson
OMB: Stephanie Gullickson

Chairman Sorvaag: Called the sub-committee to order on SB 2019. Senators Bekkedahl and Mathern were also present.

Brady Larson handed out Base Level Funding Changes – Attachment # 1,

Senator Sorvaag: Asked for a list of contributions made by Manitoba and Melissa said they were all emailed to the committee previously (attachments in 1/24/2019 hearing).

Melissa Baker, Director, ND Parks & Recreation Department: (Has a listing of Manitoba contributions.) In my notes when we gathered this, I may have missed part of the question. I believe we missed the charitable contribution from Manitoba.) The bottom line of the two between Manitoba and North Dakota, over the last 10 years, has contributed \$9,656,839 and North Dakota has contributed \$10,655,820. There is \$1,787,828 in appropriation remaining from that Peace Towers project.

Senator Sorvaag: Has the federal Canadian government contributed any?

Melissa Baker: I can further explore that and get that answer back to the committee.

Senator Sorvaag: Is that mainly capital project, or is that operations?

Melissa Baker: It is both operating grants as well as different project monies.

Senator Mathern: Is your department considered as a co-equal project between our two governments, and do you see our history as fitting that philosophy.

Melissa Baker: I do see that generally. It's taken different forms at different times. There have been times that we have had something that had a match, so for the Peace Towers specifically. Our dollars in North Dakota were dedicated toward a specific project, and when that project looked unrealistic, Manitoba came in with other dollars. So, it doesn't look like a one to one match because it is not specific to specific projects. We're coming in at different times with different monies for different things.

Senator Mathern: Is your long term goal to make it a co-equal responsibility?

Melissa Baker: I do believe that. Philosophically it is the way that we work with the Peace Garden. It is the way the Peace Garden has come to us in our conversations. They are working on building a better foundation on philanthropy as well.

Senator Sorvaag: On Capital projects, we asked for a list. (Was told that it was e mailed to committee members.) It appears that it is mostly repair projects.

Melissa Baker: The projects that we have in our budget bill, they are a lot of refurbishment projects. (Lists: Bay renovations, rental facility for visitors, paving in Icelandic that is slightly past due maintenance.) There are some things that are new projects; the camping cabins in four state parks are new projects. That is influenced by some of the things that we are seeing in some of the other parks where we have made investment in improved cabins we have seen improved rentals.

Senator Sorvaag: That is my question. None of them are major projects dollar wise. They are pretty much to enhance value or services.

Melissa Baker: That is correct. We looked at what would put us in a more sustainable fiscal situation. Either by taking care of repair issues that would escalate in price if we didn't take care of them, or improving facilities that would increase our revenue picture.

Senator Bekkedahl: You talked about the funding requests. I see general funds, federal funds, and special funds; special funds appear to be mostly SIIF funds, is that correct?

Melissa Baker: There is a large portion of SIIF funds in the budget; \$6.755 million. What you are seeing in the capital projects of the Executive Budget recommendations are SIIF funds.

Senator Bekkedahl: I asked the question about using oil and gas lease funds, and then you talked about them going to a 398 fund. Is that technically a special fund and would any of that show up in these capital constructions lists?

Melissa Baker: The 398 fund is our state park fund, and that is where our revenue is deposited. That is where the revenue from our oil leases is deposited. What we have additional in our budget for those funds is capital equipment (equipment over \$5000), and extraordinary repairs. So we have coverage of what we would normally have in general fund in both of those, and then additional coverage for extraordinary repairs and equipment through that 398 fund. That's where we're reconciling the minerals.

Senator Bekkedahl: (Clarifies funding flow.)

Melissa Baker: We are putting them into our general revenue fund, but we have accounting practices where they can be tracked.

Senator Sorvaag: There is \$28.7 million of special funds, so, \$6.75 SIIF – some of that is from oil, some is income from park passes, and some from federal. Could we have a rough breakdown of where they are all coming from?

Melissa Baker: Of the special funds in our budget, \$6.755 million is the SIIF funds. That is the Peace Garden and the Capital Improvements projects. Of the other funds, the largest portion of that is our park fund 398, and that is our campground income, state park passes, and things like that. Other sources of revenue that you will find in the special fund category are our OHV fee and ATV registrations, trail tags; things that support the OHV and the ATV programs. There are snowmobile funds that are in there and then there are OHV funds - Park revenue funds. We do have some authority for a gift fund; where people make donations to us.

Senator Sorvaag: Do you get federal?

Melissa Baker: Our federal is a pass thru program. We have a little over \$9 million in federal that we have in our budget, and that is land and water conservation fund and recreation trails program money. We have asked for additional in the federal funds this year because land and water conservation fund has increased in the past year. Because the pass through that we get from land and water in the traditional funding source has increased by about 40% mineral has increased in the past year by about 40%. We were getting around \$500,000 on that, and this year we got \$800,880,000. Then we also have Go MESA, which is Gulf of Mexico Energy Security Acts Money. That is just starting to pay out to the states. We got \$550,000 on that in the last apportionment.

Senator Sorvaag: The \$122,000 for Game and Fish, is that for transfers?

Melissa Baker: Yes, the transfer of \$122,000 from Game and Fish for operating of our boat landings, and then we also have \$100,000 from DOT that comes in for the expenses incurred for having the Lewis and Clark interpretive center as a highway rest area.

Senator Mathern: On a new topic, in the development of a new park idea, what is useful to your department? For example, if a group of citizens wanted to develop the concept of a nature park in Cass County, would that kind of development or buying of land be within your normal framework of agency operations? Or do you need some sort of legislative authority to begin a discussion on that?

Melissa Baker: That is a good question. I believe that I could begin a discussion with that, but anytime we would be talking about development of a new park, I do not see a path forward for actually developing a new park without an ask of the legislature. We can't manufacture new FTEs or staff operating funds. Any conversation of that nature would be preliminary to a budget request.

Senator Mathern: I was even thinking of the discussions before operational kinds of activities; whether that requires legislative intent of a bill.

Melissa Baker: It's an answer of nuance. At what level do you let the conversation get to before you came to the legislature? I know that any move to create a new park would obviously require discussions with the legislature and appropriation of the legislature. We do the state comprehensive identification plan where we identify needs throughout the state. I would anticipate that if this was something the department was interested in, we would want to have somewhat of a fleshed out plan first before we took the time of elected leaders.

Senator Bekkedahl: In dealing with line item transfers in all budgets, if you had that authority, could you move dollars around to do projects that didn't receive any legislative authority in your budget?

Melissa Baker: In practice, as me leading this agency, I see it as something where we might have an unforeseen circumstance where improvement in practice that we might want to cover. (Example in testimony of the cost of parks at the park level.) Some of that funding in this current biennium exists within the administrative line of our department. We believe it should exist in our field operations line of our department and we have made a move of some of that money in the budget request. If we had this authority would have done that this year because it would provide better accounting practices and we could understand the business model of each of our parks. In a more hypothetical sense, I suppose that it would be possible to do that, but certainly it's not where our agency is thinking we might use something like that.

Senator Bekkedahl: My intent was not to put you on the spot about you doing something we didn't authorize. It's coming at every budget and I didn't understand how it is going to be used and what the accountability for its use would be back to the legislature.

Senator Sorvaag: As we go thru these sections, we will decide what we keep – it is opposite of what we have done before. This has a lot less pieces than in the past. Next meeting, we will go through the long sheet, and we're going to walk down every line and decide what we're going to do. What do we keep and what do we want to change?

Melissa Baker: That sounds good. One thing that I would like to mention before we close, is there was one thing that was not included in our request of the Governor's office was carryover of a grant from the state engineers' office and the water commission on sovereign lands and development of recreation on sovereign lands. At the time we prepared our budget, and even as soon as last month, we were not sure that we would be able to find success for legislative intent with those monies. We have had some opportunities that have come up in the last month that we may be able to satisfy the intent of the legislature for developing recreation on sovereign lands, but we probably cannot get it done before the end of the fiscal year. We would like to request the ability to carry over those dollars. In the budget presentation, we discussed sovereign lands within and how we had a difference in year to date revenue.

Senator Sorvaag: So you just want the authority to carry over?

Melissa Baker: Yes, to carry over the exemption \$500,000 that is remaining.

Senator Sorvaag: Adjourned the sub-committee on SB 2019.

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
2/13/2019
JOB # 32684

Subcommittee
 Conference Committee

Committee Clerk: Alice Delzer

Explanation or reason for introduction of bill/resolution:

A Subcommittee hearing for Parks and Rec

Minutes:

1. Base Level Funding Changes

Senator Sorvaag: Called the Sub-Committee to order on SB 2019. Let the record show that all members were present: Senator Sorvaag Chair, and Senator Mathern. Chris Kadrmass, Legislative Council and Danielle Foster, Legislative Council and Stephanie Gullickson, OMB were also present. **Senator Holmberg sat in for Senator Bekkedahl.**

We will start down the Senate version of the long sheet, I think we are all on the same page here. Base Level Funding Changes, Attachment #1. **Senator Sorvaag** continued to go through the list on the base level funding changes.

I have a question, Section 6, how much is the “unexpended funds” for the peace towers?

Melissa Baker, Director of ND Parks and Recreation Department: It is just about \$1M.

Senator Sorvaag: That request then, is to carry that million and another \$5M for the whole peace garden project? I am ok with that.

Are there any questions with sections 7 or 8? Sovereign land is what we added in, so the language should be good? (That was confirmed.)

Chairman Holmberg: That was something the subcommittee dealt with? (Correct.) I am sure Senator Bekkedahl is pleased with that.

Senator Sorvaag: Section 9, was part of the governor’s request. It basically says done with the Peace garden money has to be a dollar for dollar match by non-state resource. That wouldn’t apply to the million carry over though? Or would that be new money? We didn’t have a match on the money we appropriated before.

Melissa Baker: In the original appropriation, it did have a 1:1 match.

Senator Sorvaag: Is this carrying over from the 2015? (That was confirmed.)

Only other section is #10. I visited with Bekkedahl and Mathern, the 675 is what is going to go. We are talking about the peace garden, 1755 is already coming out for capital projects. \$5M of that is for the Peace Garden. Since Bekkedahl isn't here we will put that on hold for a moment.

(5:55) Senator Mathern: In past meetings we talked about the process for discussing how to is that another park could be initiated. Particularly I was concerned about a state park starting in Cass County, Fargo. I spoke with Melissa about that, she has complete authority on her own to talk with officials in Fargo without adding any wording to the bill. Shall we note that for the record?

Melissa Baker: Certainly. After our last meeting, we reviewed our Century Code and had discussion with the Attorney General's office. That code gives my office and the role of the director, the authority to have those discussions. The possibility of adding lands, expanding parks or adding new parks.

Senator Mathern: I am comfortable with not adding any words in. during the interim if we have local officials who want to discuss further, we can do that with the department. If there is any action needed that can wait until next session.

At this time Senator Bekkedahl came into the subcommittee hearing. Chairman Holmberg was relieved of his duties at this hearing.

Senator Sorvaag: We are waiting for a motion, for the amount for the capital projects. There is \$1M carryover for the peace garden.

Senator Bekkedahl: I move for \$2M for the peace garden.

Senator Mathern: Seconded for the purpose of discussion.

Senator Bekkedahl: Part of my premise is #1, the million in the account is being released for other project development? (That was confirmed.) The other consideration is the oil and gas revenues, there might be another well coming in that project? (Not right now.) We will see more revenues from oil and gas.

Senator Mathern: I think the Peace Gardens are different than the other activities with parks. It is the symbol of our relationship with other countries. I would hope we can do the \$5M, to make sure it is respecting that relationship. There are new tensions between our countries, doing this project is a little way of showing the softer side of our differences and letting us move forward to a common goal.

(10:55) Senator Sorvaag: Is there a match for the \$1m carry over? (He was told there is not.) And we're adding \$2M more waiting for a match.

Melissa Baker: We do believe that match is highly likely from discussions we've had with Canada.

Senator Sorvaag: Right, but here in appropriations we have to deal with what is in front of us at the time. We don't have the finished amendments. Let's take a roll call vote for the \$2M for the Peace Gardens.

A Roll Call Vote Was Taken: 3 yeas, 0 nays, 0 absent.

Senator Bekkedahl: Moved to bring SB 2019 to the full Appropriation Committee.
Senator Mathern: Seconded.

A Roll Call Vote Was Taken: 3 yeas, 0 nays, 0 absent.

Senator Sorvaag: Thank you everyone. Closed the subcommittee hearing on SB 2019.

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
2/14/2019
Job # 32731

- Subcommittee
 Conference Committee

Committee Clerk: Rose Laning

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Amendment 19.0232.01002

Legislative Council: Chris Kadrmas
OMB: Becky Keller

Chairman Holmberg: called the committee to order on SB 2019.

Senator Sorvaag: (Handed out amendment 19.0232.01002)

I'm not going to move the amendment until I explain it as we will have to amend the amendment. It's a small thing that go missed and we'd already finished our subcommittee work. He explained the Parks and Recreation budget.

Senator Sorvaag: moved amendment 19.0232.01002.

Senator Mathern: seconded the motion.

Voice vote carried.

Senator Bekkedahl: I would move to further amend 19.0232.01002 with additional language that would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-2021 biennium.

Senator Mathern: seconded the motion.

Senator Bekkedahl: That was a provision we intended to keep in and it got missed in the sub-committee before we approved the sub-committee. We need to amend it now. And since we took the funding down in the International Peace Garden, they have a couple other funding sources that are federal that are coming and they think will come in larger than expected. They didn't appropriate those in any special way so we are allowing those to be used. They're land and water conservation fund grants and then there's money coming out

of the Gulf of Mexico that's exceeding projections because of the oil development down there that they get a portion of.

Senator Krebsbach: Would those federal funds qualify to be granted to the Peace Garden by the difference we reduced it by?

Senator Bekkedahl: There's no provision that prohibits that.

Senator Sorvaag: The only thing stated in it is that it has to be non-state funds. The matching has to be non-state funds.

Voice vote passed.

Senator Bekkedahl: Moved Do Pass on SB 2019 as amended.

Senator Mathern: Seconded the motion.

A Roll Call Vote was taken: Yes: 14 No: 0 Absent: 0.

Motion carried.

Senator Bekkedahl will carry the bill.

Chairman Holmberg: Closed the hearing on SB 2019.

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after "department" insert "; to amend and reenact section 55-08-07.1 of the North Dakota Century Code, relating to the state parks and recreation concession revolving fund; to provide for transfers; and to provide exemptions"

Page 1, replace lines 13 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	<u>7,039,554</u>	<u>2,284,745</u>	<u>9,324,299</u>
Total all funds	\$30,278,840	\$5,559,984	\$35,838,824
Less estimated income	<u>17,389,561</u>	<u>5,968,333</u>	<u>23,357,894</u>
Total general fund	\$12,889,279	(\$408,349)	\$12,480,930
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 1 through 6 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	<u>\$876,329</u>	<u>\$2,000,000</u>	<u>\$2,876,329</u>
Total all funds	\$876,329	\$2,000,000	\$2,876,329
Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Lewis and Clark interpretive center	<u>\$1,250,687</u>	<u>\$51,017</u>	<u>\$1,301,704</u>
Total all funds	\$1,250,687	\$51,017	\$1,301,704
Less estimated income	<u>362,019</u>	<u>(28,505)</u>	<u>333,514</u>
Total general fund	\$888,668	\$79,522	\$968,190"

Page 2, replace lines 17 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$14,654,276	(\$328,827)	\$14,325,449
Grand total special funds	<u>17,751,580</u>	<u>7,939,828</u>	<u>25,691,408</u>
Grand total all funds	\$32,405,856	\$7,611,001	\$40,016,857"

Page 2, line 22, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 2, line 23, replace the period with "and the 2019-21 biennium one-time funding items included in the appropriations in section 1 of this Act:"

Page 2, replace lines 24 through 31 with:

" <u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Double ditch historic site repairs grant	\$500,000	\$0
Recreational opportunities on sovereign lands grant	500,000	0
Pipeline protest law enforcement support	200,000	0
Electronic payment processing system loan proceeds	88,000	0
Extraordinary repairs	0	634,126
Capital projects	0	1,755,000
International Peace Garden capital projects	0	2,000,000
Additional equipment	0	622,000
State park survey	0	150,000
Recreation mapping	0	75,000
Traffic counters	<u>0</u>	<u>75,000</u>
Total all funds	\$1,288,000	\$5,311,126
Less estimated income	<u>1,288,000</u>	<u>5,311,126</u>
Total general fund	\$0	\$0

The 2019-21 biennium one-time funding amounts are not part of the entity's base budget for the 2021-23 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000, or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in subdivision 3 of section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

SECTION 5. EXEMPTION - INTERNATIONAL PEACE GARDEN - REQUIREMENTS. Any funds remaining in the International Peace Garden line item for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising one-to-one matching funds from nonstate of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 6. EXEMPTION - PARK ENHANCEMENTS. Any funds remaining for park enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 7. EXEMPTION - SOVEREIGN LANDS. Any funds remaining for recreation opportunities on sovereign lands in section 1 of chapter 18 of the 2017 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available for recreation opportunities on sovereign lands during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. REQUIREMENTS - MATCHING FUNDS - INTERNATIONAL PEACE GARDEN CAPITAL PROJECTS. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$2,000,000 for capital projects. Expenditure of these funds is subject to one-to-one matching funds being raised from nonstate sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 9. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in subdivision 1 of section 1 of this Act includes the sum of \$1,755,000, from the strategic investment and improvements fund and the estimated income line item in subdivision 2 of section 1 of this Act includes \$2,000,000 from the strategic investment and improvements fund, for parks capital projects and International Peace Garden capital projects.

SECTION 10. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1. State parks and recreation concession revolving fund.

1. The director shall maintain a state parks and recreation concession revolving fund to be used for the following:
 - ~~1.~~ a. Procurement and maintenance of an inventory of food, nonintoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
 - ~~2.~~ b. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.
- 2. The parks and recreation department may transfer any unobligated funds from the state parks and recreation concession revolving fund to the state parks operating fund."**

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	7,039,554	2,284,745	9,324,299
International Peace Garden	876,329	2,000,000	2,876,329
Lewis and Clark Interpretive Center	1,250,687	51,017	1,301,704
Total all funds	\$32,405,856	\$7,611,001	\$40,016,857
Less estimated income	17,751,580	7,939,828	25,691,408

General fund	\$14,654,276	(\$328,827)	\$14,325,449
FTE	62.50	(1.00)	61.50

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Transfers 1 FTE for Information Technology Unification ³	Adjusts Funding for Salary and Wages ⁴	Increases Federal Funds Authority for the Land and Water Conservation Fund ⁵	Adjusts Funding for Extraordinary Repairs ⁶
Administration	\$173,433	\$68,643	\$13,446	(\$105,086)		
Park operations and maintenance	(326,184)	458,706				
Recreation	27,978	45,885			\$1,910,882	
International Peace Garden						
Lewis and Clark Interpretive Center	(36,206)	37,223				
Total all funds	(\$160,979)	\$610,457	\$13,446	(\$105,086)	\$1,910,882	\$0
Less estimated income	(187,033)	36,758	0	0	1,910,882	947,794
General fund	\$26,054	\$573,699	\$13,446	(\$105,086)	\$0	(\$947,794)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Reduces Funding for Agency Operations ⁷	Adjusts Funding for Lewis and Clark Interpretive Center Operations ⁸	Adds Funding for Microsoft Office 365 Licensing ⁹	Reduces Funding for Bond Payments ¹⁰	Adds One-Time Funding for Additional Extraordinary Repairs ¹¹	Adds One-Time Funding for Capital Projects ¹²
Administration			(\$208,791)	(\$6,768)		
Park operations and maintenance	(\$103,286)		300,000		\$634,126	\$1,755,000
Recreation						
International Peace Garden						2,000,000
Lewis and Clark Interpretive Center		\$50,000				
Total all funds	(\$103,286)	\$50,000	\$91,209	(\$6,768)	\$634,126	\$3,755,000
Less estimated income	(103,286)	516	23,071	0	634,126	3,755,000
General fund	\$0	\$49,484	\$68,138	(\$6,768)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Additional Equipment ¹³	Adds One-Time Funding for a State Park Survey ¹⁴	Adds One-Time Funding for Recreation Mapping ¹⁵	Adds One-Time Funding for Traffic Counters ¹⁶	Total Senate Changes
Administration					(\$65,123)
Park operations and maintenance	\$622,000				3,340,362
Recreation		\$150,000	\$75,000	\$75,000	2,284,745
International Peace Garden					2,000,000
Lewis and Clark Interpretive Center					51,017
Total all funds	\$622,000	\$150,000	\$75,000	\$75,000	\$7,611,001
Less estimated income	622,000	150,000	75,000	75,000	7,939,828
General fund	\$0	\$0	\$0	\$0	(\$328,827)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and

3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General</u> <u>Fund</u>	<u>Other</u> <u>Funds</u>	<u>Total</u>
Salary increase	\$303,268	\$12,691	\$315,959
Health insurance increase	<u>270,431</u>	<u>24,067</u>	<u>294,498</u>
Total	\$573,699	\$36,758	\$610,457

³ One FTE position is transferred to the Information Technology Department for the information technology unification project, resulting in reduced salaries and wages of \$177,868 and increased operating expenses of \$191,314 in the administration line item.

⁴ Funding for salaries and wages is reduced by \$105,086 from the general fund.

⁵ Federal funds spending authority is increased for the land and water conservation fund.

⁶ Funding of \$947,794 is reduced from the general fund and \$947,794 is increased from other funds for extraordinary repairs.

⁷ Funding is reduced for park operations and maintenance.

⁸ Funding is increased by \$50,000 for the Lewis and Clark Interpretive Center operations, of which \$49,484 is from the general fund and \$516 is from other funds.

⁹ Funding for Microsoft Office 365 license expense is added.

¹⁰ Funding is reduced by \$6,768 from the general fund for bond payments.

¹¹ One-time funding of \$634,126 is added from other funds for additional extraordinary repairs.

¹² One-time funding of \$3,755,000 is added from the strategic investment and improvements fund for capital projects (\$1,755,000) and for International Peace Garden capital projects (\$2,000,000).

¹³ One-time funding of \$622,000 is added from other funds for additional equipment.

¹⁴ One-time funding of \$150,000 is added from other funds for a state park survey.

¹⁵ One-time funding of \$75,000 is added from other funds for recreation mapping.

¹⁶ One-time funding of \$75,000 is added from other funds for traffic counters.

This amendment also adds sections to:

- Provide \$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 2019-21 biennium.
- Identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
- Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
- Exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Exempt any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Require, for the International Peace Garden capital projects in subdivision 2 of Section 1, dollar-for-dollar matching funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
- Identify \$3,755,000 from the strategic investment and improvements fund for capital projects and International Peace Garden capital projects for the 2019-21 biennium.
- Amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unobligated

funds from the state parks and recreation concession revolving fund to the state park operating fund.

SK 2/14/19
 1050

PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after "department" insert "; to amend and reenact section 55-08-07.1 of the North Dakota Century Code, relating to the state parks and recreation concession revolving fund; to provide for a report to the legislative assembly; to provide for transfers; and to provide for an exemption"

Page 1, replace lines 13 through 21 with:

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Less estimated income	17,389,561	5,968,333	23,357,894
Total general fund	\$12,889,279	(\$408,349)	\$12,480,930
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 1 through 6 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	\$876,329	\$2,000,000	\$2,876,329
Total all funds	\$876,329	\$2,000,000	\$2,876,329
Less estimated income	0	2,000,000	2,000,000
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 9 through 14 with:

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Lewis and Clark interpretive center	\$1,250,687	\$51,017	\$1,301,704
Total all funds	\$1,250,687	\$51,017	\$1,301,704
Less estimated income	362,019	(28,505)	333,514
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Grand total all funds	\$32,405,856	\$7,611,001	\$40,016,857"

Page 2, line 22, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 2, line 23, replace the period with "and the 2019-21 biennium one-time funding items included in the appropriations in section 1 of this Act:"

Page 2, replace lines 24 through 31 with:

2086

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Double ditch historic site repairs grant	\$500,000	\$0
Recreational opportunities on sovereign lands grant	500,000	0
Pipeline protest law enforcement support	200,000	0
Electronic payment processing system loan proceeds	88,000	0
Extraordinary repairs	0	634,126
Capital projects	0	1,755,000
International Peace Garden capital projects	0	2,000,000
Additional equipment	0	622,000
State park survey	0	150,000
Recreation mapping	0	75,000
Traffic counters	0	75,000
Total all funds	\$1,288,000	\$5,311,126
Less estimated income	1,288,000	5,311,126
Total general fund	\$0	\$0

The 2019-21 biennium one-time funding amounts are not part of the entity's base budget for the 2021-23 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000, or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in subdivision 3 of section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

SECTION 5. ADDITIONAL INCOME - APPROPRIATION. In addition to the amounts appropriated in section 1 of this Act, any additional federal funds or other funds that become available are appropriated to the parks and recreation department for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EXEMPTION - INTERNATIONAL PEACE GARDEN - REQUIREMENTS. Any funds remaining in the International Peace Garden line item for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws are not subject to section 54-44.1-11, and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising one-to-one matching funds from nonstate of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 7. EXEMPTION - PARK ENHANCEMENTS. Any funds remaining for park enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws are not subject to section 54-44.1-11, and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. EXEMPTION - SOVEREIGN LANDS. Any funds remaining for recreation opportunities on sovereign lands in section 1 of chapter 18 of the 2017 Session Laws are not subject to section 54-44.1-11, and any unexpended funds are available for recreation opportunities on sovereign lands during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 9. REQUIREMENTS - MATCHING FUNDS - INTERNATIONAL PEACE GARDEN CAPITAL PROJECTS. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$2,000,000 for capital projects. Expenditure of these funds is subject to one-to-one matching funds being raised from nonstate sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 10. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in subdivision 1 of section 1 of this Act includes the sum of \$1,755,000, from the strategic investment and improvements fund and the estimated income line item in subdivision 2 of section 1 of this Act includes \$2,000,000 from the strategic investment and improvements fund, for parks capital projects and International Peace Garden capital projects.

SECTION 11. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1. State parks and recreation concession revolving fund.

- 1. The director shall maintain a state parks and recreation concession revolving fund to be used for the following:
 - 4- a. Procurement and maintenance of an inventory of food, nonintoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
 - 2- b. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.
- 2. The parks and recreation department may transfer any unobligated funds from the state parks and recreation concession revolving fund to the state parks operating fund."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,668,728	(\$65,123)	\$2,603,605

4/20/20

Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	7,039,554	2,284,745	9,324,299
International Peace Garden	876,329	2,000,000	2,876,329
Lewis and Clark Interpretive Center	1,250,687	51,017	1,301,704
Total all funds	\$32,405,856	\$7,611,001	\$40,016,857
Less estimated income	17,751,580	7,939,828	25,691,408
General fund	\$14,654,276	(\$328,827)	\$14,325,449
FTE	62.50	(1.00)	61.50

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Salary and Benefit Increases²	Transfers 1 FTE for Information Technology Unification³	Adjusts Funding for Salary and Wages⁴	Increases Federal Funds Authority for the Land and Water Conservation Fund⁵	Adjusts Funding for Extraordinary Repairs⁶
Administration	\$173,433	\$68,643	\$13,446	(\$105,086)		
Park operations and maintenance	(326,184)	458,706				
Recreation	27,978	45,885			\$1,910,882	
International Peace Garden						
Lewis and Clark Interpretive Center	(36,206)	37,223				
Total all funds	(\$160,979)	\$610,457	\$13,446	(\$105,086)	\$1,910,882	\$0
Less estimated income	(187,033)	36,758	0	0	1,910,882	947,794
General fund	\$26,054	\$573,699	\$13,446	(\$105,086)	\$0	(\$947,794)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Reduces Funding for Agency Operations⁷	Adjusts Funding for Lewis and Clark Interpretive Center Operations⁸	Adds Funding for Microsoft Office 365 Licensing⁹	Reduces Funding for Bond Payments¹⁰	Adds One-Time Funding for Additional Extraordinary Repairs¹¹	Adds One-Time Funding for Capital Projects¹²
Administration	(\$103,286)		(\$208,791)	(\$6,768)		
Park operations and maintenance			300,000		\$634,126	\$1,755,000
Recreation						
International Peace Garden						2,000,000
Lewis and Clark Interpretive Center		\$50,000				
Total all funds	(\$103,286)	\$50,000	\$91,209	(\$6,768)	\$634,126	\$3,755,000
Less estimated income	(103,286)	516	23,071	0	634,126	3,755,000
General fund	\$0	\$49,484	\$68,138	(\$6,768)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Additional Equipment ¹³	Adds One-Time Funding for a State Park Survey ¹⁴	Adds One-Time Funding for Recreation Mapping ¹⁵	Adds One-Time Funding for Traffic Counters ¹⁶	Total Senate Changes
Administration					(\$65,123)
Park operations and maintenance	\$622,000				3,340,362
Recreation		\$150,000	\$75,000	\$75,000	2,284,745
International Peace Garden					2,000,000
Lewis and Clark Interpretive Center					51,017
Total all funds	\$622,000	\$150,000	\$75,000	\$75,000	\$7,611,001
Less estimated income	622,000	150,000	75,000	75,000	7,939,828
General fund	\$0	\$0	\$0	\$0	(\$328,827)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$303,268	\$12,691	\$315,959
Health insurance increase	270,431	24,067	294,498
Total	\$573,699	\$36,758	\$610,457

³ One FTE position is transferred to the Information Technology Department for the information technology unification project, resulting in reduced salaries and wages of \$177,868 and increased operating expenses of \$191,314 in the administration line item.

⁴ Funding for salaries and wages is reduced by \$105,086 from the general fund.

⁵ Federal funds spending authority is increased for the land and water conservation fund.

⁶ Funding of \$947,794 is reduced from the general fund and \$947,794 is increased from other funds for extraordinary repairs.

⁷ Funding is reduced for park operations and maintenance.

⁸ Funding is increased by \$50,000 for the Lewis and Clark Interpretive Center operations, of which \$49,484 is from the general fund and \$516 is from other funds.

⁹ Funding for Microsoft Office 365 license expense is added.

¹⁰ Funding is reduced by \$6,768 from the general fund for bond payments.

¹¹ One-time funding of \$634,126 is added from other funds for additional extraordinary repairs.

¹² One-time funding of \$3,755,000 is added from the strategic investment and improvements fund for capital projects (\$1,755,000) and for International Peace Garden capital projects (\$2,000,000).

¹³ One-time funding of \$622,000 is added from other funds for additional equipment.

¹⁴ One-time funding of \$150,000 is added from other funds for a state park survey.

¹⁵ One-time funding of \$75,000 is added from other funds for recreation mapping.

¹⁶ One-time funding of \$75,000 is added from other funds for traffic counters.

This amendment also adds sections to:

- * Provide \$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 2019-21 biennium.

- Identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
- Provide an appropriation of any additional federal funds or other funds which become available to the Parks and Recreation Department for the 2019-21 biennium.
- Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
- Exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Exempt any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Require, for the International Peace Garden capital projects in subdivision 2 of Section 1, dollar-for-dollar matching funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
- Identify \$3,755,000 from the strategic investment and improvements fund for capital projects and International Peace Garden capital projects for the 2019-21 biennium.
- Amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unobligated funds from the state parks and recreation concession revolving fund to the state park operating fund.

Date: 2-13-19
 Roll Call Vote #: 1

**2019 SENATE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. 2019**

Senate Appropriations Committee

Subcommittee

Amendment LC# or Description: AM for peace Garden

- Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
- Other Actions: Reconsider

Motion Made By Bekkedahl Seconded By Mathern

Senators	Yes	No	Senators	Yes	No
Senator Holmberg			Senator Mathern	✓	
Senator Krebsbach			Senator Grabinger		
Senator Wanzek			Senator Robinson		
Senator Erbele					
Senator Poolman					
Senator Bekkedahl	✓				
Senator G. Lee					
Senator Dever					
Senator Sorvaag	✓				
Senator Oehlke					
Senator Hogue					

Total (Yes) 3 No 0
 Absent 0
 Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2-13-19
 Roll Call Vote #: 2

**2019 SENATE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. 2019**

Senate Appropriations Committee
 Subcommittee

Amendment LC# or Description:

- Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
 Other Actions: Reconsider * Move forward to full committee

Motion Made By Bekkedahl Seconded By Mathern

Senators	Yes	No	Senators	Yes	No
Senator Holmberg			Senator Mathern	✓	
Senator Krebsbach			Senator Grabinger		
Senator Wanzek			Senator Robinson		
Senator Erbele					
Senator Poolman					
Senator Bekkedahl	✓				
Senator G. Lee					
Senator Dever					
Senator Sorvaag	✓				
Senator Oehlke					
Senator Hogue					

Total (Yes) 3 No 0
 Absent 0
 Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2-14-19

Roll Call Vote #: 1

2019 SENATE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Subcommittee

Amendment LC# or Description: 19.0232.01002

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
Other Actions: Reconsider _____

Motion Made By Sorvaag Seconded By Mathern

Senators	Yes	No	Senators	Yes	No
Senator Holmberg			Senator Mathern		
Senator Krebsbach			Senator Grabinger		
Senator Wanzek			Senator Robinson		
Senator Erbele					
Senator Poolman					
Senator Bekkedahl					
Senator G. Lee					
Senator Dever					
Senator Sorvaag					
Senator Oehlke					
Senator Hogue					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice Vote Carried

Date: 2-14-2019

Roll Call Vote #: 2

2019 SENATE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Subcommittee

Amendment LC# or Description: to further amend (see below)

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar

Other Actions: Reconsider further amend 19.0232.01002

Motion Made By Bekkedahl Seconded By Mathern

Senators	Yes	No	Senators	Yes	No
Senator Holmberg			Senator Mathern		
Senator Krebsbach			Senator Grabinger		
Senator Wanzek			Senator Robinson		
Senator Erbele					
Senator Poolman					
Senator Bekkedahl					
Senator G. Lee					
Senator Dever					
Senator Sorvaag					
Senator Oehlke					
Senator Hogue					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Additional language that would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-2021 biennium.

*voice vote
Carried*

Date: 2-14-2019

Roll Call Vote #: 3

2019 SENATE STANDING COMMITTEE
ROLL CALL VOTES
BILL/RESOLUTION NO. 2019

Senate Appropriations Committee

Subcommittee

Amendment LC# or Description: _____

- Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
- Other Actions: Reconsider _____

Motion Made By Bekkedahl Seconded By Mather

Senators	Yes	No	Senators	Yes	No
Senator Holmberg	✓		Senator Mather	✓	
Senator Krebsbach	✓		Senator Grabinger	✓	
Senator Wanzek	✓		Senator Robinson	✓	
Senator Erbele	✓				
Senator Poolman	✓				
Senator Bekkedahl	✓				
Senator G. Lee	✓				
Senator Dever	✓				
Senator Sorvaag	✓				
Senator Oehlke	✓				
Senator Hogue	✓				

Total (Yes) 14 No 0

Absent 0

Floor Assignment Bekkedahl

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2019: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (14 YEAS, 0 NAYS, 0 ABSENT AND NOT VOTING). SB 2019 was placed on the Sixth order on the calendar.

Page 1, line 2, after "department" insert "; to amend and reenact section 55-08-07.1 of the North Dakota Century Code, relating to the state parks and recreation concession revolving fund; to provide for a report to the legislative assembly; to provide for transfers; and to provide for an exemption"

Page 1, replace lines 13 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	<u>7,039,554</u>	<u>2,284,745</u>	<u>9,324,299</u>
Total all funds	\$30,278,840	\$5,559,984	\$35,838,824
Less estimated income	<u>17,389,561</u>	<u>5,968,333</u>	<u>23,357,894</u>
Total general fund	\$12,889,279	(\$408,349)	\$12,480,930
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 1 through 6 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	<u>\$876,329</u>	<u>\$2,000,000</u>	<u>\$2,876,329</u>
Total all funds	\$876,329	\$2,000,000	\$2,876,329
Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Lewis and Clark interpretive center	<u>\$1,250,687</u>	<u>\$51,017</u>	<u>\$1,301,704</u>
Total all funds	\$1,250,687	\$51,017	\$1,301,704
Less estimated income	<u>362,019</u>	<u>(28,505)</u>	<u>333,514</u>
Total general fund	\$888,668	\$79,522	\$968,190"

Page 2, replace lines 17 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$14,654,276	(\$328,827)	\$14,325,449
Grand total special funds	<u>17,751,580</u>	<u>7,939,828</u>	<u>25,691,408</u>
Grand total all funds	\$32,405,856	\$7,611,001	\$40,016,857"

Page 2, line 22, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 2, line 23, replace the period with "and the 2019-21 biennium one-time funding items included in the appropriations in section 1 of this Act:"

Page 2, replace lines 24 through 31 with:

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Double ditch historic site repairs grant	\$500,000	\$0
Recreational opportunities on sovereign lands grant	500,000	0
Pipeline protest law enforcement support	200,000	0

Electronic payment processing system loan proceeds	88,000	0
Extraordinary repairs	0	634,126
Capital projects	0	1,755,000
International Peace Garden capital projects	0	2,000,000
Additional equipment	0	622,000
State park survey	0	150,000
Recreation mapping	0	75,000
Traffic counters	0	75,000
Total all funds	\$1,288,000	\$5,311,126
Less estimated income	<u>1,288,000</u>	<u>5,311,126</u>
Total general fund	\$0	\$0

The 2019-21 biennium one-time funding amounts are not part of the entity's base budget for the 2021-23 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000, or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in subdivision 3 of section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

SECTION 5. ADDITIONAL INCOME - APPROPRIATION. In addition to the amounts appropriated in section 1 of this Act, any additional federal funds or other funds that become available are appropriated to the parks and recreation department for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EXEMPTION - INTERNATIONAL PEACE GARDEN - REQUIREMENTS. Any funds remaining in the International Peace Garden line item for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws are not subject to section 54-44.1-11, and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising one-to-one matching funds from nonstate of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 7. EXEMPTION - PARK ENHANCEMENTS. Any funds remaining for park enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws are not subject to section 54-44.1-11, and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. EXEMPTION - SOVEREIGN LANDS. Any funds remaining for recreation opportunities on sovereign lands in section 1 of chapter 18 of the 2017 Session Laws are not subject to section 54-44.1-11, and any unexpended funds are

available for recreation opportunities on sovereign lands during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 9. REQUIREMENTS - MATCHING FUNDS - INTERNATIONAL PEACE GARDEN CAPITAL PROJECTS. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$2,000,000 for capital projects. Expenditure of these funds is subject to one-to-one matching funds being raised from nonstate sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 10. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in subdivision 1 of section 1 of this Act includes the sum of \$1,755,000, from the strategic investment and improvements fund and the estimated income line item in subdivision 2 of section 1 of this Act includes \$2,000,000 from the strategic investment and improvements fund, for parks capital projects and International Peace Garden capital projects.

SECTION 11. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1. State parks and recreation concession revolving fund.

1. The director shall maintain a state parks and recreation concession revolving fund to be used for the following:
 4. a. Procurement and maintenance of an inventory of food, nonintoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
 2. b. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.
2. The parks and recreation department may transfer any unobligated funds from the state parks and recreation concession revolving fund to the state parks operating fund."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	7,039,554	2,284,745	9,324,299
International Peace Garden	876,329	2,000,000	2,876,329
Lewis and Clark Interpretive Center	1,250,687	51,017	1,301,704
Total all funds	\$32,405,856	\$7,611,001	\$40,016,857
Less estimated income	17,751,580	7,939,828	25,691,408
General fund	\$14,654,276	(\$328,827)	\$14,325,449
FTE	62.50	(1.00)	61.50

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Transfers 1 FTE for Information Technology Unification ³	Adjusts Funding for Salary and Wages ⁴	Increases Federal Funds Authority for the Land and Water Conservation Fund ⁵	Adjusts Funding for Extraordinary Repairs ⁶
Administration	\$173,433	\$68,643	\$13,446	(\$105,086)		
Park operations and maintenance	(326,184)	458,706				
Recreation	27,978	45,885			\$1,910,882	
International Peace Garden						
Lewis and Clark Interpretive Center	(36,206)	37,223				
Total all funds	(\$160,979)	\$610,457	\$13,446	(\$105,086)	\$1,910,882	\$0
Less estimated income	(187,033)	36,758	0	0	1,910,882	947,794
General fund	\$26,054	\$573,699	\$13,446	(\$105,086)	\$0	(\$947,794)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

	Reduces Funding for Agency Operations ⁷	Adjusts Funding for Lewis and Clark Interpretive Center Operations ⁸	Adds Funding for Microsoft Office 365 Licensing ⁹	Reduces Funding for Bond Payments ¹⁰	Adds One-Time Funding for Additional Extraordinary Repairs ¹¹	Adds One-Time Funding for Capital Projects ¹²
Administration	(\$103,286)		(\$208,791)	(\$6,768)		
Park operations and maintenance			300,000		\$634,126	\$1,755,000
Recreation						
International Peace Garden						2,000,000
Lewis and Clark Interpretive Center		\$50,000				
Total all funds	(\$103,286)	\$50,000	\$91,209	(\$6,768)	\$634,126	\$3,755,000
Less estimated income	(103,286)	516	23,071	0	634,126	3,755,000
General fund	\$0	\$49,484	\$68,138	(\$6,768)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Additional Equipment ¹³	Adds One-Time Funding for a State Park Survey ¹⁴	Adds One-Time Funding for Recreation Mapping ¹⁵	Adds One-Time Funding for Traffic Counters ¹⁶	Total Senate Changes
Administration					(\$65,123)
Park operations and maintenance	\$622,000				3,340,362
Recreation		\$150,000	\$75,000	\$75,000	2,284,745
International Peace Garden					2,000,000
Lewis and Clark Interpretive Center					51,017
Total all funds	\$622,000	\$150,000	\$75,000	\$75,000	\$7,611,001
Less estimated income	622,000	150,000	75,000	75,000	7,939,828
General fund	\$0	\$0	\$0	\$0	(\$328,827)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$303,268	\$12,691	\$315,959
Health insurance increase	270,431	24,067	294,498
Total	\$573,699	\$36,758	\$610,457

- ³ One FTE position is transferred to the Information Technology Department for the information technology unification project, resulting in reduced salaries and wages of \$177,868 and increased operating expenses of \$191,314 in the administration line item.
- ⁴ Funding for salaries and wages is reduced by \$105,086 from the general fund.
- ⁵ Federal funds spending authority is increased for the land and water conservation fund.
- ⁶ Funding of \$947,794 is reduced from the general fund and \$947,794 is increased from other funds for extraordinary repairs.
- ⁷ Funding is reduced for park operations and maintenance.
- ⁸ Funding is increased by \$50,000 for the Lewis and Clark Interpretive Center operations, of which \$49,484 is from the general fund and \$516 is from other funds.
- ⁹ Funding for Microsoft Office 365 license expense is added.
- ¹⁰ Funding is reduced by \$6,768 from the general fund for bond payments.
- ¹¹ One-time funding of \$634,126 is added from other funds for additional extraordinary repairs.
- ¹² One-time funding of \$3,755,000 is added from the strategic investment and improvements fund for capital projects (\$1,755,000) and for International Peace Garden capital projects (\$2,000,000).
- ¹³ One-time funding of \$622,000 is added from other funds for additional equipment.
- ¹⁴ One-time funding of \$150,000 is added from other funds for a state park survey.
- ¹⁵ One-time funding of \$75,000 is added from other funds for recreation mapping.
- ¹⁶ One-time funding of \$75,000 is added from other funds for traffic counters.

This amendment also adds sections to:

- Provide \$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 2019-21 biennium.
- Identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
- Provide an appropriation of any additional federal funds or other funds which become available to the Parks and Recreation Department for the 2019-21 biennium.
- Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
- Exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Exempt any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

- Require, for the International Peace Garden capital projects in subdivision 2 of Section 1, dollar-for-dollar matching funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
- Identify \$3,755,000 from the strategic investment and improvements fund for capital projects and International Peace Garden capital projects for the 2019-21 biennium.
- Amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unobligated funds from the state parks and recreation concession revolving fund to the state park operating fund.

2019 HOUSE APPROPRIATIONS

SB 2019

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division Roughrider Room, State Capitol

SB 2019
3/5/2019
33204

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Attachments 1-5

Chairman Representative David Monson: Opens meeting on SB 2019 and the clerk takes attendance.

(3:00) Melissa Baker: Director of ND Parks and Recreation. Introduces self to committee and begins presenting from **attachment 1**.

(10:05) Chairman Representative David Monson: Do you do anything outside of your own land?

Ms. Baker: This treatment for noxious plants is done just on our land.

Chairman Representative David Monson: Do you have the Canada Thistle at Cross Ranch taken care of?

Ms. Baker: That Canada Thistle is a tough one to deal with, but let me get back to you on that. Continues presenting on **page 8 of attachment 1**.

(14:00) Chairman Representative David Monson: How much do you collect in facility rental at Lewis and Clark? How much do you charge for the 38 rentals?

Ms. Baker: That would be \$500 a day for the large auditorium and we could get you that number.

Chairman Representative David Monson: I would like to see the amount of your paid admissions for what you get in revenue. Do you charge school tours?

(15:20) Ms. Baker: We do, but there is a grant that for that.

Chairman Representative David Monson: I will be honest with you because Representative Delzer represents this area and that this should be in the Historical Society and I do not think the Lewis and Clark Interpretive Center should have not been there at all. We would like a revenue breakdown by source.

(17:00) Ms. Baker: Continues presenting on **page 11 of attachment 1.**

(18:00) Chairman Representative David Monson: Do you have a revenue amount for camping and park visitation?

Ms. Baker: Yes, we can certainly get you that. Some of that information will be covered later in this presentation as well. Returns to **page 12 of attachment 1.**

(20:40) Chairman Representative David Monson: Are your parks open year round?

Ms. Baker: Yes, most of them are open, but Sully Creek and Little Missouri do close. There is some winter camping, but it is minimal due to the cold. Continues presenting on **page 14 of attachment 1.**

(25:20) Chairman Representative David Monson: You have just 1 cabin at Cross Ranch?

Ms. Baker: We have 3 cabins and a few yurts at Cross Ranch. Begins to present the strategic plan on **page 18 of attachment 1.**

Chairman Representative David Monson: Do you charge extra for credit card sales? Is it the same whether you use card or cash?

(30:00) Ms. Baker: Yes, we have the fees incorporated into the price, so it is the same for every payment method. Continues presenting data on **page 21 of attachment 1.**

Chairman Representative David Monson: Why did you exclude Peace Garden?

(31:35) Ms. Baker: They are funded with pass through dollars, so they are their own line, but the agency still deals with them. Continues on **page 22 of attachment 1.**

(34:45) Chairman Representative David Monson: Where are your oil lease parks?

Ms. Baker: It is a recreational area called Crows Fly High and it is located in the Williston area. We could provide you with a map of that as well.

Chairman Representative David Monson: Is that on the reservation?

(35:30) Ms. Baker: No it is not. We do not have any development on the reservation. Continues on **page 24 of attachment 1.**

Chairman Representative David Monson: Did you get negative feedback with the increase in fees.

Ms. Baker: We had a few complaints, but not what we expected. We had a lot of comments stating that the parks are good value and we jumped from \$25 to \$35 making a 40% increase and that started in 2018.

Chairman Representative David Monson: Was that a big jump in revenue?

(38:20) Ms. Baker: We had a large increase. Begins to present revenue data on **page 25 of attachment 1**.

Chairman Representative David Monson: How many wells did you have going?

Ms. Baker: We had 6 wells running. Over time they have begun operations and started producing. Returns to **attachment 1**.

(41:20) Chairman Representative David Monson: We did not include any unification of IT (Information Technology) and Senate did. The Senate had a 2% and 3% wage increase and we had 2% and 2%, so we will likely be in a conference committee over that. Those were the only differences.

Ms. Baker: Our IT staff member left us about 6 months ago and is considered a vacant FTE (full time employee). We have been relying on ITD (Information Technology Department) for those services and we were waiting for unification and we are waiting until after the session to hire or move to unification.

Chairman Representative David Monson: We are toying with the idea of testing out smaller budgets and unification in those. This might be a really good place to try that with your vacant FTE being IT.

Ms. Baker: We forced ITD ahead of their process a bit, so they started thinking of the aspects of unification earlier than expected. We have received really good service and we have been able to move things forward that we could not before. The level of expertise is extraordinary.

(44:45) Chairman Representative David Monson: Can we write that down?

Ms. Baker: Continues presenting on **page 27 of attachment 1**.

(46:05) Chairman Representative David Monson: So do you have revenue from the gift shop?

Ms. Baker: We run the gift shop and we do have some revenue coming from them. The Foundation really does not have much involvement anymore. They are working on changing the Foundation name.

Representative Bob Martinson: We let them keep the name because they talked about using that as a vehicle to gain contributions. All of the books are at BSC (Bismarck State College).

Chairman Representative David Monson: Are they selling any books?

Representative Bob Martinson: Rarely.

(47:40) Ms. Baker: Returns to **attachment 1**.

Representative Mark Sanford: Is there an idea on the potential of the oil revenue?

Ms. Baker: We are not anticipating any additional well development at this point.

Representative Bob Martinson: It would be more beneficial if you told us what the Senate decided instead of what the Governor recommended.

(50:10) Ms. Baker: This is essentially the same presentation we gave to the Senate. We have changed a few things based on what the Senate changed and I have been pointing that out.

Chairman Representative David Monson: So these have the Senate changes and I am assuming they did not take every recommendation?

Ms. Baker: The Senate actually did take a lot of the recommendations, but there were a few line item transfers and of course the salary and wages.

Chairman Representative David Monson: How much money are you in the hole on Lewis and Clark?

(52:00) Ms. Baker: If you look at the entirety of the park system, none of them completely fund themselves.

Chairman Representative David Monson: Not even close I am guessing. I would like to know those numbers because if we are going to make a transfer or even talk about one, we need to know how much money will be lost. The other thing, do the parks get to keep any of the money or do you just pool it all together and use the ones that do well to supplement the ones that do not do as well?

Ms. Baker: We do spread some of it, but the parks that do better get more money.

Chairman Representative David Monson: They do get to keep their store funds and concessions?

Ms. Baker: The concessions go into our fund. We are looking at what the thriving parks need for operating costs compared to some of the others. Returns to **page 28 of attachment 1**.

(55:30) Chairman Representative David Monson: The state park survey is the one that is outdated?

Ms. Baker: Correct. The economic impact is outdated and the impact it has on visitors and what type of services and marketing they would like and respond well to so we can adjust our strategic plan. Continues presenting **attachment 1**.

Chairman Representative David Monson: Have you applied for money through the Heritage Fund?

Ms. Baker: We apply regularly and we do well, so we have a grant for a water way and some other grants for restoration programs as well.

Chairman Representative David Monson: How about the \$75,000 for traffic counter replacements?

(58:05) Ms. Baker: We use induction lube and it is embedded in the roads. We are looking at traffic counters because the other ones are old and outdated. They rely on employees gathering the data and that can cause human error. We are looking at upgrading to traffic counters that can track daily and automatically send the data. Upgrading this would expedite the process and increase efficiency. This will allow us to fully gather data on how the parks operate and really gauge when and how the parks perform the best or worst.

Chairman Representative David Monson: What is your plan on the Peace Garden?

Ms. Baker: That will be touched on later in the presentation. Continues on **page 30 of attachment 1.**

(1:01:05) Chairman Representative David Monson: So you had to pay some for Double Ditch?

Ms. Baker: That was appropriated to us.

Representative Mike Schatz: That came out of a fund.

Representative Bob Martinson: Some of us worked to get the day park and part of the sovereign money was to be used for that park. It was given back after we worked for that and I wanted to know why.

(1:02:05) Ms. Baker: The land that MRCC (Missouri River Correction Center) is on, we wanted the entire parcel.

Representative Bob Martinson: We only got 300 acres, let alone all of it and they are not going to be leaving.

Ms. Baker: They came to us with closing out claims on that land.

Representative Bob Martinson: We know all of the reasons why corrections wanted to do it. Did you ask us why we did want to do that? We fought with them for years and we wanted to know why you turned that back.

Ms. Baker: As I looked into that project in our records, I found that a large portion of that land would be parceled and MRCC was going to move or closed.

Representative Bob Martinson: That was never a part of the conversation.

Chairman Representative David Monson: You should have talked to us about that.

(1:04:50) Representative Mike Schatz: I was on that conference committee and it seems that was not general funds, but special funds that was used for the restoration of Double Ditch and I know there was a big argument about where it would come from.

Chairman Representative David Monson: Anyone know how that was paid for?

Ms. Baker: It came from the State Water Commission. Returns to **attachment 1**.

(1:10:10) Chairman Representative David Monson: Did the Senate include that?

Ms. Baker: Correct.

Chairman Representative David Monson: The House had the Department of Transportation bill and I am not sure if they put money for the Highway Rest Area.

(1:11:00) Ms. Baker: That was in our bill the last time. Continues presenting on **page 33 of attachment 1**.

Chairman Representative David Monson: The transfer of \$122,000 to Game and Fish; is that in this bill?

Ms. Baker: It is in this bill, but the line transfer language was not. Continues presenting **attachment 1**.

Chairman Representative David Monson: We appropriated money to replace the Peace Towers and the authorized you to use that for something else, why would they do that? Any idea why they did that?

Ms. Baker: That is correct. It was a request to update the backlogs at the Peace Gardens and for deferred maintenance. That is the end of my presentation. Any questions?

(1:16:35) Chairman Representative David Monson: Peace Gardens.

(1:16:45) Tim Chapman: CEO of the Peace Gardens. Introduces self to committee, passes out **attachments 2 and 3** and begins to present from **attachment 2**.

(1:27:15) Chairman Representative David Monson: I looked over your list of projects and repairs that will cost around \$8M. Manitoba will contribute how much?

Mr. Chapman: They wanted to match the Governor's recommendation of \$5M.

Representative Tracy Boe: We will know by the end of the week what Manitoba's budget proposal will be.

Representative Bob Martinson: Is their budget something like what we get as a proposal or is that a definite thing?

(1:28:30) Representative Tracy Boe: I believe it is their set budget for the fiscal year. We will get that number on Friday and we can address the future plans.

Chairman Representative David Monson: The Senate gave you \$2M? They also gave you authority to use that for other projects?

Mr. Chapman: Correct, they gave us \$2M instead of \$5M. That \$1M was carryover and would not cover the costs of the Peace Towers.

Chairman Representative David Monson: Does the \$8.5M include the Peace Towers?

Mr. Chapman: It does not include the Peace Towers. The Government of Japan donated the towers you saw in the slides.

(1:30:55) Representative Tracy Boe: I would invite the entire committee to come.

Chairman Representative David Monson: What do you have in mind for the Peace Towers?

Mr. Chapman: The biggest investment is expanding the conservatory, which is our 12-month attraction that is undersold. It allows us to tell stories from cultures and environments around the world that has a lot of beauty and education.

(1:32:05) Representative Tracy Boe: You eluded to the construction of the Peace Towers being a large expense, what would that be?

Chairman Representative David Monson: What do you have in mind?

Mr. Chapman: There was a non-binding design contest a few years ago. The blind jury selected one and that would be around \$20-30M and that is not saying a more affordable one would not be out of the question. We are surveying to see what else we could do.

(1:33:45) Chairman Representative David Monson: Well I guess we are not looking at Peace Towers in a few years. The reason the Senate decided to let you spend the carryover for that is because there is not enough money for those projects.

Mr. Chapman: Correct. We think it would be better spent on our current items rather than breaking ground on a new project. The collection had to leave Minot after the fund and we were happy to have them, but the money would be for the new green house.

Chairman Representative David Monson: What about the reverse osmosis project?

Mr. Chapman: It is healthier for the plants.

Representative Bob Martinson: Are you having botanists from around the world working on these rare plants?

(1:35:50) Mr. Chapman: That is the plan and we hope to see more experts and researchers come.

Chairman Representative David Monson: Do you think there are a lot of researchers out there that do not even know about the collection?

Mr. Chapman: We have been under marketing and there are a lot of people who do not know much about what we have.

Chairman Representative David Monson: Do you charge?

(1:36:50) Mr. Chapman: Admissions to the grounds is \$20 per vehicle and \$30 for an annual pass.

Representative Tracy Boe: I would again invite anyone who has not seen it to come up and view it. It is very impressive.

Chairman Representative David Monson: The committee knows I have fought long and hard for the cactus collection, but I do not know if I can pay \$5M for this. Will Manitoba be matching?

Mr. Chapman: The \$5M and \$5M match would go to the priority list. Going forward, we hope to do it cooperatively and the exchange rate is taken into account and they would give about \$7.9M (\$6M USD) of their currency including the \$1M carryover match.

(1:39:15) Chairman Representative David Monson: Anything you want to add about the music camp?

Mr. Chapman: The music camp is our most vibrant partner and they have their own separate American and Canadian boards. We are trying to make a more sustainable partnership.

Chairman Representative David Monson: We built buildings at the music camp recently and is there maintenance?

Mr. Chapman: Nothing major.

Chairman Representative David Monson: How are the numbers going there?

Mr. Chapman: They are separate, so I can get you those numbers.

(1:40:20) Chairman Representative David Monson: I just want to make sure we have good enrollment going forward.

Representative Tracy Boe: You want to find out if enrollment is trending stable or growing? Set a minimum bar.

Mr. Chapman: They have an average enrollment of about 2,100 students.

Chairman Representative David Monson: That is from all over?

Mr. Chapman: Primarily from ND and Manitoba, but from all over the region and other countries as well.

Chairman Representative David Monson: Any other questions? Is that it for your presentation?

(1:42:05) Representative Mike Schatz: I am wondering about the land you gave back of 300 acres; has it been developed at all?

Ms. Baker: It has not been developed. There was a concern that the land needed to be managed and they have been doing that.

Representative Mike Schatz: I think you should ask for it back. We do not want you giving that back and we would have never approved of that. I think it would be good for everyone involved.

Chairman Representative David Monson: What would you do with it? You could be getting revenue from that.

(1:43:40) Ms. Baker: I believe there is alfalfa and we could enter into a cooperative agreement on that land.

Representative Mike Schatz: I think it is rented to a farmer and he would take care of it.

Ms. Baker: That is correct, but only a small parcel of that land is ours, so separate leases would have to be created for that.

(1:44:45) Representative Mike Schatz: You gave them 300 acres and they gave you nothing in return?

Ms. Baker: It was 240 acres and they did not give anything in return, but the acreage was not paid for yet. When it was returned, we then did not have to pay them anything for it.

Chairman Representative David Monson: If you would have kept it, you would have needed money to pay for it?

Representative Bob Martinson: That was included in the sovereign lands. Let's give them 500 acres instead of 300 acres.

(1:45:45) Chairman Representative David Monson: This just became a really big issue. Anything else committee?

(1:46:20) Chairman Representative David Monson: Calls a quick recess.

Chairman Representative David Monson: Calls the meeting on SB 2019 back to order.

(1:46:40) Danielle Foster, LC: Begins to present on **attachment 4**.

Chairman Representative David Monson: Which is the SIIF (Strategic Investment and Improvement Fund)?

Ms. Foster: That is \$3M under capital projects one-time funding and everything else was kept the same as the executive recommendation. Other differences for the other sections on page 1, the Senate added an extension for sovereign lands.

(1:48:45) Chairman Representative David Monson: Can Parks and Rec give the sovereign lands back without the legislature okaying it?

Chris Kadrmas, LC: That is within the powers of the agency.

Ms. Foster: The Senate left off the line item transfer at the bottom of **page 2 on attachment 4**.

(1:50:00) Chairman Representative David Monson: Was there anything that the Senate did, were any of those in the bill 2 years ago or is this all new?

Ms. Foster: Yes, that is correct.

Chairman Representative David Monson: We will have to look at those then. Anything that is controversial?

Ms. Foster: No.

Chairman Representative David Monson: We might still have to look for those. Any questions from the committee?

(1:51:15) Representative Bob Martinson: You did not say the parks can give back their sovereign lands money?

Mr. Kadrmas: They have the authority to make the decision on that. The land decision can be given back, but the money cannot be used for anything else.

Chairman Representative David Monson: Did we mandate that this happen?

Mr. Kadrmas: It is at the discretion of the agency.

Representative Bob Martinson: Is there still \$1M then?

Mr. Kadrmas: There was \$500,000 taken for Double Ditch and there is still \$500,000 and that remaining amount would be used for sovereign lands.

(1:53:20) Ms. Baker: We do have local projects with county agencies to develop sovereign lands for recreational purposes, but they are still in discussion phases.

Chairman Representative David Monson: What is the definition for sovereign lands?

(1:54:15) Representative Bob Martinson: I do not specifically, but my understanding is river bank stuff connected to water?

Vice Chairman Representative Jim Schmidt: After the flood of 2011, there was a lot of land that Game and Fish tried to develop on those flooded lands by the riverbank, but Game and Fish was not getting anything accomplished. We took the \$1M from Game and Fish and gave it to Parks and Rec and was designated to restore the land north of Bismarck. We took \$500,000 from that and gave it to the State Historical Society for Double Ditch. You have had that for a number of years and nothing has been accomplished, so we ought to take the money back. The money came from Game and Fish originally.

Mr. Kadrmas: That was originally resource trust funds.

(1:56:40) Ms. Foster: Sovereign lands mean areas of including beds and islands lined within the ordinary high water mark of navigable lakes and streams with land established for repair are considered to be above the ordinary high water mark.

Chairman Representative David Monson: So it is something that has flooded or been known to flood? If it flooded it means it is ordinary high water mark and that meant it was not purchased and belonged to the state still.

Representative Bob Martinson: Would Fort Lincoln State Park fall under that?

Vice Chairman Representative Jim Schmidt: I do not think so because they should be above the high water mark.

Representative Bob Martinson: Can we check on that?

Vice Chairman Representative Jim Schmidt: The campground is low.

Chairman Representative David Monson: Does that flood?

(1:58:45) Jesse Hanson: Deputy Director of Parks and Rec. Most of it is below the 100-year flood elevation. It flooded in 2009 and 2011. That is right where the Hart River meets the Missouri River, so it will be monitored this year. The campground is not sovereign lands.

Vice Chairman Representative Jim Schmidt: One of the things that we talked about were the amount of accessible sand bars for recreational development. The access was difficult to acquire. Game and Fish was not doing anything and we gave it to Parks and Rec to gain access to recreational water usage.

(2:00:30) Chairman Representative David Monson: There was one year where we took the pontoon out and beached up on some of the sand bars and beaches and they were nice areas.

Vice Chairman Representative Jim Schmidt: That is mostly only accessible by boat.

Chairman Representative David Monson: Any other questions?

(2:01:40) Dana Schaar Jahner: Executive Director of the ND Recreation and Park Association. Introduces self to the committee, passes out **attachment 5** and begins to present written testimony from **attachment 5**.

Chairman Representative David Monson: How much were you funded?

Ms. Schaar Jahner: That was \$500,000 and \$25,000 was administrative costs. I believe \$475,000 was the appropriated amount for grants and the rest was set for other uses.

Chairman Representative David Monson: Is it you or Parks and Rec that determines who gets the grants?

Ms. Schaar Jahner: Parks and Rec determines that grant program.

Chairman Representative David Monson: What are you in charge of then?

Ms. Schaar Jahner: Our members apply for these grants.

(2:05:25) Chairman Representative David Monson: I was thinking we could ask legislative council.

(2:05:50) Mason Sisk: Introduces self to committee and expresses support in favor of SB 2019 and states the value that Parks and Rec and State Parks bring to the state.

Chairman Representative David Monson: Ms. Baker, can you explain your grants?

(2:06:55) Ms. Baker: The 2 grants currently in SB 2019 are land and water conservation and trails grant. The land and water grant is funded through the Department of Interior using federal money. We have asked for an increase of \$1.8M. That grant was just renewed by congress and is on the President's desk now. We expect that the funding will exist and exist at the level we expect in the budget. The other grant is a part of Department of Transportation. We do some projects with state parks. The conservation grant requires a 1:1 match and there are no administrative costs allowed. The other grant is for 80% of the costs of the project and requires the 20% remaining match.

(2:09:15) Chairman Representative David Monson: Can you point me to those numbers on **attachment 4**?

Mr. Kadrmas: They are not on the long sheet, but they there is no individual line item for those grants.

Ms. Baker: We asked for a \$1.8M increase, Senate had it in there and it is in the recreation line.

Chairman Representative David Monson: They include plenty of money for the trails?

Ms. Baker: Yes, they did.

(2:10:40) Chairman Representative David Monson: Closes meeting on SB 2019.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division Roughrider Room, State Capitol

SB 2019
3/8/2019
33457

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Attachments 1-2

Chairman Representative David Monson: Opens meeting on SB 2019. We were hoping to talk a little about the Peace Gardens, but that probably will not occur until next week.

Representative Tracy Boe: They had indicated that they would receive the budget from Canada on what they would be doing on behalf of the Peace Garden, but I indicated we would like to hear something by the beginning of next week.

(1:25) Chairman Representative David Monson: You guys gave the historical society some money; how much and what was it for?

(1:55) Melissa Baker: Director of ND Parks and Recreation. The money transferred to the historical society budget was moved to develop sovereign lands and was used to help offset the cost of Double Ditch and that was \$500,000.

Chairman Representative David Monson: I do not remember if we authorized that or not.

Ms. Baker: It was in the bill for that transfer.

Chairman Representative David Monson: Sovereign lands and general land, did you find anything else to report on with the return of the land.

(3:30) Ms. Baker: We were not asked to report on that land.

Representative Mike Schatz: I am a little curious on the acquisition of the 300 acres of land, can you walk us through that?

(4:15) Ms. Baker: The beginning was initiated by the department of corrections and they had desire to close the section line. The financial part of it had not been completed yet and they had concerns about trails by the prison.

Representative Mike Schatz: Who transferred it?

Ms. Baker: In the previous administration, it had been transferred from the Department of Corrections to Parks and Recreation. That was in 2017.

(5:10) Chairman Representative David Monson: There was supposed to be money transferred in that.

(5:30) Jesse Hanson: Deputy Director of Parks and Recreation. The larger tract of land was deemed as an agency transfer. There was an additional 3 acres to provide access and that was part of a revenue generating alfalfa field for MRCC. The appraisal was done and the land transfer permit was processed and that occurred. When we switched, the payment did not occur and that would have just been for the section line of the alfalfa field.

Representative Mike Schatz: I remember hearing that this land was fought to be acquired for Parks and Rec, but I am not following the timeline of when the land was acquired, from who and when it was given back.

(7:45) Mr. Hanson: It was part of the 2015-2017 legislation session. That was negotiated in the end of 2016 and the 3-acre access across the alfalfa field transfer took place and the final appraisal took place right in mid-December. When it was determined that the transfer would not take place was around April of 2017.

Representative Mike Schatz: Why did it not take place earlier?

Mr. Hanson: It is the process of the going through the negotiations and transferring from agency to agency. By the time the details were figured out and agreed upon by the corrections department, we were right up to the end.

Representative Mike Schatz: Can I get a map and detailed explanation of this map?

(10:30) Mr. Hanson: Certainly.

Chairman Representative David Monson: If we were to make another stab at doing this with the 200+ acres and re-authorizing that; what would you do this time?

Ms. Baker: If you direct us to do that, we will do that.

Chairman Representative David Monson: Are you interested in making an attempt?

Representative Bob Martinson: I would like more land. You did not want to give us 300 acres, I think 600 acres is better.

(12:00) Representative Tracy Boe: I understand it is quite lucrative on the alfalfa down there.

Chairman Representative David Monson: The part you are getting is not very much of the rented land and was more of the access road?

Ms. Baker: That is correct. We were only getting about 3 acres of the irrigated land.

(12:35) Chairman Representative David Monson: You were getting a lot of trees and bottom land that would have been nice. We will have to look at this map and see if we can get something more or maybe they have other land that would make a good park. What about the Lewis and Clark Interpretive Center? You have the camping facility there, is that part of your jurisdiction? Department of Transportation does the rest area part.

Ms. Baker: We do not have camping in those facilities. We have the picnic area, Fort Mandan and The Lewis and Clark Interpretive Center.

Chairman Representative David Monson: You can camp there though?

Ms. Baker: We do not have established camping.

(14:45) Chairman Representative David Monson: It was very primitive and you do not charge. The only revenue you get is from the museum part?

Ms. Baker: Correct. **Attachment 1** has the revenue broken down.

(16:15) Representative Mike Schatz: The lodge is down by the water front, right? It is a simulation of Fort Mandan. How many acres in total is there?

Ms. Baker: The interpretive center is 15 acres and Fort Mandan is 29 acres.

Representative Mike Schatz: The classroom has an instructor tour that right?

Ms. Baker: We do guided tours and you can use the picnic area, but you must be on a guided tour due to some of the artifacts present. The classroom itself is in the visitor's center and we do rent that out.

(18:20) Chairman Representative David Monson: I see all of your user fees on **attachment 1**. Facility rental is just the rental of meeting rooms?

Ms. Baker: Correct, there are several rooms that can be rented out.

Chairman Representative David Monson: Department of Transportation gives you \$100,000 per biennium?

Ms. Baker: Correct.

Chairman Representative David Monson: They do not monitor or anything? Are you responsible for all of the cleaning and upkeep?

(19:40) Ms. Baker: We are in charge of maintaining and managing these facilities.

Chairman Representative David Monson: I would assume highway patrol would cover any emergencies.

Ms. Baker: We do not have any licensed security or anything.

Chairman Representative David Monson: So you are going in the hole around \$250,000-500,000?

Ms. Baker: Our revenue is lower currently, but it will shift.

(20:55) Chairman Representative David Monson: Would you be happy to give it to the historical society?

Ms. Baker: I will do whatever is directed.

Chairman Representative David Monson: My question about the peace officers brings me back to some of the park rangers that are essentially police officers.

Ms. Baker: The lease agreement is \$1,000 per month with Crossfire and we need to clean up the trails.

Chairman Representative David Monson: \$24,000 per biennium then. Are you holding your own on that?

(23:10) Ms. Baker: We are able to handle that with what we have, but we rely on certain funds to help. The majority of the costs can be broken down and given to you.

Chairman Representative David Monson: Anything else? We could take a look at **attachment 2**. I see we already talked about the \$100,000 from Department of Transportation for the rest area. Thank you for being consistent. How about the SIIF (Strategic Investment and Improvement Fund) for capital projects where the Senate gave half in other funds of \$3.75M out of the \$6.5M the Governor recommended? What was it going towards?

(26:05) Ms. Baker: The full amount included \$5M for the Peace Garden and \$1.5M for Parks and Rec development. The reduced amount was for the Peace Garden and the \$1.5M remains for Parks and Rec. It is now \$2M for Peace Garden and \$1.75M for Parks and Rec. The \$1.75M is for general improvement of things like cabins that do well and would offset future deferred maintenance costs.

Chairman Representative David Monson: What do you typically get from one-time funding for maintenance?

(27:55) Ms. Baker: This is about what we would normally get. This number is very consistent with capital improvement dollars. Our current biennium is capital carryover.

(30:10) Chairman Representative David Monson: These are all one-time for capital investments?

Chris Kadrmas, LC: It is possible they have ongoing for extraordinary repair.

(30:50) Ms. Baker: We treat it in our budget as one-time funding.

Chairman Representative David Monson: You are okay with what was given?

Ms. Baker: Yes, we requested what was provided. The Peace Garden funds were cut, but the \$1.75M was requested and given by the Senate.

(32:00) Chairman Representative David Monson: Anything else on **attachment 2**? I think you are probably better off waiting until after Monday's revenue report. I do not think we talked about the different sections much. Maybe we should view those. Did anything change? **Section 3 of attachment 2** must be transferred to Game and Fish for maintenance and operating of boat ramps.

(34:15) Mr. Kadrmas: That is consistent.

Chairman Representative David Monson: How many boat ramps do you have?

Mr. Hanson: We have boat ramps in 5 parks and this refers to 4 of them. All of this funding is for maintenance and costs of fishing access.

Chairman Representative David Monson: What about the marinas?

Mr. Hanson: Those are completely different and are paid for with special funds from boat rental slips. We have 4 marinas and the rentals pays the operations and they also have concession funds that fund themselves.

(36:05) Chairman Representative David Monson: The revenue coming in covers the cost?

Mr. Hanson: All of the concessions are ran by Parks and Rec, but the wages are not always set because they do more than run concessions.

Chairman Representative David Monson: You have the ability to hire as you need?

Mr. Hanson: Correct.

(37:10) Chairman Representative David Monson: **Section 4 of attachment 2** is fine. **Section 5 of attachment 2** is just standard language to spend federal funds? Is there a set amount or is that unlimited?

Mr. Kadrmas: Section 5 of attachment 2 is not typical and it would be used for the Peace Garden and there is no limit.

Chairman Representative David Monson: And this is something the Senate added?

Mr. Kadrmas: This was a recommendation and was added.

(38:35) Chairman Representative David Monson: What happens if Manitoba puts in \$7M and we do not have that in here to match? What do you do if it is more than we give?

Ms. Baker: If Manitoba came up with \$3M, we could match dollar for dollar. The other money is in carryover and can be found in **section 6 of attachment 2**. We would not have resources to match if Manitoba appropriated more than that to match.

Chairman Representative David Monson: We could put in there a large amount of special funds authority.

Mr. Kadrmas: It is revolving around the Canadian share of funding and is that necessary?

(41:05) Ms. Baker: I was not there.

Mr. Kadrmas: How does the Canadian share get spent if the money is not given.

Ms. Baker: The money is not spent on the US side, it is passed-through and the Manitoba money is spent by their requirements.

Chairman Representative David Monson: Would they spend that on their side if we are short and have to make it up next time?

(42:30) Representative Tracy Boe: When we get the word of what they have decided to do, it may be an excess of what the Senate has added, but it may be on their fiscal year and they will have 2 fiscal years in before we are done with our biennium and will provide an opportunity to match those funds at the end of the biennium.

Chairman Representative David Monson: Are you proposing looking at bumping that up just in case?

Representative Tracy Boe: Of course. I think it would be more savvy if we wait. Canada is cautious of not getting played against each other.

(44:30) Chairman Representative David Monson: We just do not want to embarrass them. They wanted \$10M total?

Representative Tracy Boe: The ask was for \$5M US dollars to match.

Chairman Representative David Monson: We will talk more about this next week. **Section 7 of attachment 2** is 2015 law. Why is that?

(45:30) Mr. Kadrmas: They have not spent all of the funding and need to continue it.

Chairman Representative David Monson: They are carrying over 2015 and 2017 money in **section 8 of attachment 2**?

Mr. Kadrmas: Correct, and that includes the \$500,000 for sovereign lands.

Chairman Representative David Monson: There is already \$500,000 then. Didn't you give \$500,000 to Double Ditch?

Ms. Baker: The original amount was \$1M and \$500,000 was given.

Chairman Representative David Monson: How much carryover is in **section 7 of attachment 2**?

(47:00) Ms. Baker: We may not finalize some construction projects, so we will need to carry it over.

Chairman Representative David Monson: You will want to spend that money quick.

Ms. Baker: There is \$1.2M remaining, not the \$3.7M. Most of that is for projects underway and they cannot be checked off until the biennium ends.

Chairman Representative David Monson: It is always a target when we are short.

(48:20) Representative Bob Martinson: What did they talk to you about at that breakfast?

Chairman Representative David Monson: You are new, so we will give you the benefit of the doubt.

Ms. Baker: We can give you a list of where that money will be used.

(49:00) Chairman Representative David Monson: Someone will see this leftover and ask why we give them more. The remaining sections of **attachment 2** are Peace Garden items. **Section 11 of attachment 2** is the transfer of concessions. If you have a profit when you close up, you can move it for something else?

Ms. Baker: Correct. We have had this before. That language was removed to give us more flexibility with that fund.

Chairman Representative David Monson: The one-time funding for \$622,000 of equipment is for what?

(50:40) Ms. Baker: I have a list of that for you.

Chairman Representative David Monson: We have to downsize this a bit and have some differences so we can end up in a conference committee. Closes meeting on SB 2019.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division Roughrider Room, State Capitol

SB 2019
3/19/2019
33947

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Attachment 1-2

Chairman Representative David Monson: Opens meeting on SB 2019. This one is one we cannot quite kick out today and we are waiting on funding information from Manitoba. The other stumbling block is maybe the sovereign lands.

Representative Bob Martinson: You can make me happy now by adding the \$250,000 as a pass through grant for the river landing and be matched 1:1. Passes out **attachment 1**.

(1:50) Vice Chairman Representative Jim Schmidt: Is that right on the Missouri River and involving water?

Representative Bob Martinson: Yes.

Chairman Representative David Monson: Do we have any new long sheets?

Danielle Foster, LC: No, there have not been any changes.

(2:45) Representative Tracy Boe: I can tell you I have been emailed about the Minister of Finance sending a report to Melissa Baker and it claims to at least support the Senate amount and would perhaps even go higher. They said the letter should be getting to the committee today.

(3:40) Melissa Baker: I have not received that yet.

Chairman Representative David Monson: Maybe we can put you guys on for tomorrow too then.

Ms. Baker: I had it sent to you as well, so we will get it at the same time.

Chairman Representative David Monson: Gives a brief overview of the upcoming schedule.

(5:25) Representative Bob Martinson: Begins to present **attachment 1**.

Chairman Representative David Monson: Is this on land that could flood?

Representative Bob Martinson: Technically, yes. It is raised up and it would take a pretty large increase in water height. It is the Heritage River Landing and is the Fort Lincoln Foundation and would be placed where the River Boat is.

Chairman Representative David Monson: This would be \$250,000 matching?

Representative Bob Martinson: Yes, up to \$250,000 is how I would like it worded. It comes from Sovereign lands and there would be an emergency clause so it would be used this biennium.

Representative Tracy Boe: Would that be this biennium or this year?

Representative Bob Martinson: It would come out of their current budget and they would have to commit that \$250,000 before the end of the biennium. They have \$500,000 in the sovereign lands fund.

(8:20) Chairman Representative David Monson: Unless Parks and Rec has anything better?

Ms. Baker: We have been working lightly on this project already. I am not as familiar with the funding source. Is this an allowable use of those funds?

Chris Kadrmas, LC: If the project is related to sovereign lands. I am not a lawyer, so I cannot answer completely.

Representative Bob Martinson: They used the \$500,000 for Double Ditch, so this qualifies as much.

Chairman Representative David Monson: See if you can find some answers on that. That takes care of half of the sovereign lands money. Let's talk about the Lewis and Clark Interpretive Center. We had talked about the amount of money you were charging to get people into the museum and it was around \$80,000.

(11:00) Ms. Baker: It is around \$120,000 so far for this biennium and is \$8 a person.

Chairman Representative David Monson: That is more than I was remembering. My idea is that you would not charge and just put a box out there for collections and we would have to provide you money to make up for what you would not get. This would cost someone around \$100,000 or so of general fund money. I have not bounced this off anyone else yet and it would kind of make you whole on running that and you could still rent out some of the rooms and attractions. We had a meeting yesterday and we were under the idea that you could charge for camping at that site and could be something as simple as \$10 a night. Is there any water or sand down there?

Ms. Baker: There is only water in the visitor's center and that is open 24 hours. The area you are talking about is Fort Mandan and is a little way down the road, about 3 miles.

Representative Tracy Boe: Is there anything that keeps you from not charging for the Lewis and Clark Center?

(14:30) Ms. Baker: There is nothing keeping us from not charging other than the budgetary needs. There is some question on who sets fees and Century Code gives the Director that duty of setting fees.

Representative Tracy Boe: I do not want to spend a lot of time making a business plan for this center. If we have to change the language on charging fees, then we should.

Chairman Representative David Monson: I do not want you to have to make big improvements. Do they pay anything to camp?

Ms. Baker: We do not charge for that and it also does not happen that often.

Chairman Representative David Monson: Where is the next closest?

Ms. Baker: Cross Ranch is about 10 miles away.

(16:25) Chairman Representative David Monson: I would have thought it was like 25 miles away. They do have restrooms there; do they have showers?

Ms. Baker: Correct, they do have showers and electricity. You need an annual or daily pass and camping is an additional fee. The annual pass is \$35. Senior citizen and veteran discounts are \$28.

Chairman Representative David Monson: What do you think of the idea on removing the fees and making that a very primitive camp site. There would not be showers and they would have to use restrooms down the road.

Ms. Baker: I would welcome more time on that.

(18:50) Chairman Representative David Monson: It may not be a great idea, but I guess you could not stop anyone from camping there overnight.

Ms. Baker: It is not a significant issue that it pressuring us.

Chairman Representative David Monson: We throughout the idea of the no fee and charge box. Do you think \$2 would be better off than the kind of spendy \$8? It will only be open certain times anyways.

(20:35) Ms. Baker: We looked at our fees and we have worked to standardize those fees. We now have consistency across the system.

Chairman Representative David Monson: That is probably a very good idea. I am just talking about the Interpretive Center. Does that \$8 get the guide to show them everything?

Ms. Baker: Correct, the fee covers both areas.

Chairman Representative David Monson: What would you charge if they only wanted to use one facility?

Ms. Baker: It is not discounted to see one and not the other.

Chairman Representative David Monson: Would it make sense to split this charge up?

Ms. Baker: If there was adequate funding, then yes. We will bring you back figures.

(22:50) Chairman Representative David Monson: We are floundering trying to make sure you are whole. Anything else that we have? I have some notes that I am unsure about.

Ms. Baker: That is the Land and Water fund that we grant out to finish some project.

Representative Mike Schatz: I know you handed out a folder (**attachment 2**) and I do not have one.

Chairman Representative David Monson: What is **attachment 2**?

(25:30) Ms. Baker: Begins to present on **page 1 of attachment 2**.

Chairman Representative David Monson: On **page 2 of attachment 2** involving the carryover, what is the stump section?

(27:10) Jesse Hanson: That is an area that has significant fossil and other historic evidence. We worked to protect this land and these 120 acres would be transferred to the state. Our agency was selected because we are a land resource agency. Some of this land was originally used to build and driveway and do some fencing.

Chairman Representative David Monson: No one even really knows much about that and you do not let people search for fossils. Your role is to protect it, but if you build a road, won't that make it harder?

Mr. Hanson: You used to have to access this across a pasture and this would be for an approach. We have to make it a substantial gate with a large approach.

Chairman Representative David Monson: Are you the only ones putting money in?

Mr. Hanson: Just us.

Representative Mike Schatz: Who is your contractor?

(30:45) Mr. Hanson: Since it is state land, we have to hire an engineer to abide by state and county laws.

Representative Mike Schatz: What do the initials stand for?

Mr. Hanson: This came off of our internal files and are abbreviations for our areas.

(32:05) Representative Mike Schatz: Will there be any carryover after these projects are done or are you expecting to spend all of the money?

Mr. Hanson: We do expect to spend it all.

Vice Chairman Representative Jim Schmidt: There is a lot of trespassing in that area of hunting for artifacts. We have the no trespassing bills going on right now. Are you going to present to the Agriculture Committee? Once the public finds out that there are artifacts there, they will be there.

Mr. Hanson: There will be private property signs because the easement is on private lands. We are not advertising this as a site to protect it. The other benefit is the ranger and manager have worked closely with the land owners. I would defer to Director Baker on testifying. We are convinced that you cannot safely access the area through the ditch. It is a safety issue.

(36:00) Chairman Representative David Monson: So **page 2 of attachment 2** is a list of projects completed mostly by the end of summer. What else is in **attachment 2**?

Ms. Baker: Returns to presenting **attachment 2 on page 3**.

Chairman Representative David Monson: You have \$45,000 for ATV's (All-Terrain Vehicle) here, how many is that?

Mr. Hanson: These are UTV's (Utility Terrain Vehicle) that can have tracks and dump boxes. This will be 3.

(38:35) Chairman Representative David Monson: Anything else on this list? What is the \$80,000 for the fire unit?

Mr. Hanson: The ones we have are from the 1980's and are outdated. We are getting 4 of these as well.

Vice Chairman Representative Jim Schmidt: How many utility trailers are you getting?

Mr. Hanson: They are around \$50,000 a piece, so 3 and we usually buy.

Vice Chairman Representative Jim Schmidt: You should look to lease.

Mr. Hanson: We keep them for some many years and try to trade them off.

(40:55) Chairman Representative David Monson: You can buy a 43-50 horse power one with accessories and it was very reasonable. You may also have different needs.

Representative Tracy Boe: I think the county program is an agreement with the manufacturer that the manufacturer uses the depreciation benefit and the county gets to use the equipment.

Mr. Hanson: We will check into this.

Vice Chairman Representative Jim Schmidt: There are a lot of safety features on the new ones too.

(43:15) Chairman Representative David Monson: Page 4 of attachment 2 is the Missouri River Day park.

Ms. Baker: Continues to present attachment 2.

Chairman Representative David Monson: There is no access route right now.

Ms. Baker: The options we have are master plans from engineering firms.

Chairman Representative David Monson: The day park boundary, do you still own the land? Did you give back the whole parcel?

Ms. Baker: The entire parcel has returned to the Department of Corrections.

(46:20) Chairman Representative David Monson: The wetlands in this area do not connect to the river.

Representative Bob Martinson: We can still try and do something with it.

Chairman Representative David Monson: Yes, but they gave it back. It would be the whole process over again. I do not believe that the prison would give it all back.

Representative Tracy Boe: Anything that can be done that easily can be undone that easily.

Chairman Representative David Monson: What do we want to do?

(48:00) Representative Mike Schatz: I would like that. You acquired this land and 2015 and gave it back in 2018; did you manage the noxious weeds between them?

Mr. Hanson: The process of the transfer started in 2015 and did not get it until late 2016.

Chairman Representative David Monson: The land is rented to the farmer and he uses it, but who takes care of the noxious weeds?

Mr. Hanson: After the 2011 flood, most of the vegetation was killed and we have worked hard to eliminate and control these. We did not own it in time to do weed control.

(51:20) Representative Mike Schatz: You do maintain noxious weeds on other land you control?

Mr. Hanson: Correct.

Representative Mike Schatz: We could have just done that right away, not?

Mr. Hanson: We do have a group that travels and works on this.

Representative Mike Schatz: I think they should ask for the land back.

(52:30) Representative Bob Martinson: They will never give that land back, so we will have to put it in a bill.

Chairman Representative David Monson: Were you pressured into giving that back?

Ms. Baker: We were not pressured, but the director expressed that they want it back.

Representative Bob Martinson: Tomorrow is another day, but I would love it back in there.

(54:00) Vice Chairman Representative Jim Schmidt: We clamor for recreation areas and opportunities. I would support that effort in a bill.

Chairman Representative David Monson: We may have to talk to Corrections about that.

Representative Tracy Boe: If we are going to put it in a bill, why don't we take all of the land? It would solve the problem involving the entrance way and everything else.

Chairman Representative David Monson: Let's mull this over for the next day. We really are quite passionate about this project.

Vice Chairman Representative Jim Schmidt: We should also include all of the lands. How many acres is that in total?

Representative Bob Martinson: Around 900 acres.

Ms. Foster: Do you want amendments tomorrow?

Chairman Representative David Monson: Yes.

(57:10) Chairman Representative David Monson: Closes meeting on SB 2019.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division
Roughrider Room, State Capitol

SB 2019
3/20/2019
34018

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Attachment 1

Chairman Representative David Monson: Opens meeting on SB 2019.

Representative Mike Schatz: I know the Superintendent from Richardton.

(1:15) Melissa Baker: Attachment 1 has the draft letter from Manitoba and outlines their intent on the Peace Garden funding.

Chairman Representative David Monson: How solid is the money?

Ms. Baker: It contains \$2M of SIIF (Strategic Investment and Improvement Fund) and \$1M of carryover and they are willing to match \$6M US dollars.

Representative Tracy Boe: This is the gentleman I have been talking with. Their fiscal year starts April 1st and this \$3M would be matched for this fiscal year. They would have another full fiscal year to come up with the match before our biennium is done.

Chairman Representative David Monson: Will there be an election before then?

Representative Tracy Boe: I do not know that for sure. I would like to see the money put in for the \$6M and make it contingent on the match and if they do not come up with it, the money will be sitting there.

(4:35) Chairman Representative David Monson: How much do we have available in SIIF?

Chris Kadrmas, LC: As of crossover and the revenue forecast, there is \$1.6B.

Chairman Representative David Monson: How much is available?

Mr. Kadrmas: It does not count for anything after crossover yet.

Chairman Representative David Monson: Should we add the \$6M and make it contingent on Manitoba's money?

Representative Mike Nathe: That works.

(7:15) Representative Bob Martinson: Can we put in "up to" so it can be anything and not just the full amount or nothing?

Chairman Representative David Monson: Yes.

Representative Tracy Boe: I think the way they had it before was 1:1 match with out of state money and they have to make up the exchange.

Mr. Kadrmas: The total amount asked from SIIF was \$5M because there is \$1M in carryover.

Chairman Representative David Monson: That is better.

Ms. Baker: The language for the match is already in the bill.

(8:35) Chairman Representative David Monson: Yep. Any other issues in this budget? What about the transfer of land from Corrections?

Danielle Foster, LC: The drafted language for that land transfer was approved by legislative council. It is having to go through our process before it comes to committee.

Representative Bob Martinson: Can we get a rough copy?

Chairman Representative David Monson: We can wait.

Mr. Kadrmas: It is the technical language regarding the property lines and how they will be moved and directs the transfer of ownership to Parks and Rec.

Representative Bob Martinson: We could pass the bill subject to reading it?

Chairman Representative David Monson: I am okay with waiting. There are a few other issues here like the Lewis and Clark rest area.

(11:30) Ms. Baker: We looked at the revenue regarding the Interpretive center. To reduce fees, it would reduce out revenue by \$155,000 per biennium. Talking about camping, we do have an old vault toilet there. This is the not as shiny equivalent of a porta-potty.

Chairman Representative David Monson: I remember when we built a \$30,000 outhouse.

Ms. Baker: We do have camping in the area and that works usually as boy scout groups or the fur trade association.

Chairman Representative David Monson: Would you promote or charge for that or just keep doing what you are doing?

Ms. Baker: I would like that to function as it currently does, but that can always change. The group payment has been looked at extensively and it is also part of the uniform system. We would also have to increase law enforcement for more camping there.

Chairman Representative David Monson: The \$155,000 is for the entire biennium?

Ms. Baker: Correct. The end of the school year is a peak time too.

Chairman Representative David Monson: What do you want to do?

(15:05) Ms. Baker: If this was something the committee wanted to do, like reduce fees, we could, but we would need replacement funds. It would be in the form of \$155,000.

Representative Tracy Boe: In my experience we do a terrible job of managing from here in 2 years. Let them make the plan and let it run.

Chairman Representative David Monson: If we do not give them the \$155,000, they will leave it at an \$8 entry fee.

Representative Mike Schatz: I see getting people running through there. We hardly have anything running through there now anyways.

Chairman Representative David Monson: You would not need any more FTE (full time employee)?

Ms. Baker: If we saw a considerable increase, then we would probably more workers.

Chairman Representative David Monson: If we gave you the money, would that be enough to hire extras?

Ms. Baker: That would just get us to the holding even level.

Chairman Representative David Monson: How much do temps cost?

(18:00) Ms. Baker: Let me think. It would be around \$12,000 for a seasonal employee of full time at \$12 an hour.

Chairman Representative David Monson: If we \$0 the fee, make you whole with the \$155,000 and you would need more for temps, that would make it \$180,000. Would \$175,000 be okay?

Vice Chairman Representative Jim Schmidt: The happiness would just be temporary. I would agree with Representative Mike Schatz that we need to increase visitation and maybe the \$0 fee will get people in there more.

Representative Mike Schatz: I like that place and there is a lot to see with Fort Mandan down below as well. Let's get some people in there and show off our state.

(20:20) Chairman Representative David Monson: If you did not charge anything for the museum up top, they might decide to spend money and take the guided tour of Fort Mandan.

Ms. Baker: We were talking about structuring it in a way to get the guided tours.

Vice Chairman Representative Jim Schmidt: There was a little donation area for the UND versus NDSU rivalry. If you set something like this up, you will get donations.

Ms. Baker: We do have that.

Chairman Representative David Monson: I would think you will get more people to donate. How much would you charge to visit Fort Mandan?

Ms. Baker: That is currently \$8 for adults and the \$8 covered everything. We were trying to find a balance on how much to charge or have staff on hand for free visitation.

(22:40) Chairman Representative David Monson: I think you would see a bump in donations.

Representative Mike Nathe: You could even mention it and ask for a donation to help the cause.

Chairman Representative David Monson: How about \$180,000 to keep them whole?

Mr. Kadrmas: Would this be general fund?

Chairman Representative David Monson: I suppose it would have to be. Put it in general fund and we will find out in full committee. What was the added \$1.8M that the Senate added?

(25:35) Ms. Baker: That might be for development properties.

Chairman Representative David Monson: I have that on another note as cabins and deferred maintenance. We won't worry about it. Peace Gardens are taken care of. Section 8 talks about the proposed amendment by Representative Bob Martinson. Section 7 exempts any funds for park enhancements relating to cancellation of unexpended appropriations.

Ms. Foster: That is about \$1.4M and is a list of project. We know some projects will be tied up by July.

Chairman Representative David Monson: Approximately \$200,000 carryover and this would keep that?

Ms. Baker: It would be closer to \$500,000 at the end of the biennium.

(28:30) Chairman Representative David Monson: This language has historically been in the bill. Anything else?

Ms. Foster: There was talk about the transfer of the 1 FTE for the pilot program of IT (Information Technology) unification.

Ms. Baker: We are already unified because we have not filled the IT position yet and use ITD (Information Technology Department) for our services.

Chairman Representative David Monson: We were supposed to get information on which one we should use for this pilot program of unification. Let's put that on then. I think we are about done with this one for today then. I would like a new number sheet. We will have to finish this one on Monday.

(31:55) Chairman Representative David Monson: Closes meeting on SB 2019.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division Roughrider Room, State Capitol

SB 2019
3/25/2019
34193

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Attachments 1-2

Chairman Representative David Monson: Opens meeting on SB 2019. Director Melissa Baker passed out **attachment 1** and it is from Manitoba regarded the Peace Garden funding.

(00:35) Melissa Baker: Begins to present **attachment 1 on page 1**.

Chairman Representative David Monson: My suggestion is we put up to a certain amount of money in depending on matching funds and nothing gets spent until they get the funds to use that.

Danielle Foster, LC: **Section 9 on attachment 2** has that exact language in it.

Chairman Representative David Monson: I would like to see it drafted like that. Non-state would be Manitoba or could be private donations?

(2:55) Ms. Foster: That is correct.

Chairman Representative David Monson: It has to be a 1:1 match and you would have the authority to start spending money for planning and designing?

Ms. Baker: The Peace Garden has started to do that and they have no asked for reimbursement and even if they did, they would have to have a 1:1 match for that.

Chairman Representative David Monson: Is that for anything at the Peace Gardens or something specific?

Ms. Baker: It is regarded as Capital Improvements. There was a list of projects, which is headlined by maintenance.

(4:50) Chairman Representative David Monson: If we put in \$5M and Manitoba matches, that will be enough?

Ms. Baker: The \$5M from SIIF (Strategic Investment and Improvement Fund) and \$1M from carryover will be our portion and that removes the language for the Peace Tower. The Peace Tower is not in the highest priority right now, so that is why it is being changed.

Chairman Representative David Monson: Do we want to make it \$6M from SIIF. The Minister of Finance said they could go as high as \$6M or as low as \$3M. Some of it would be spent when it was matched.

Ms. Baker: If the Peace Garden wants to spend some, they would have to cover half the cost before they would receive money.

Chairman Representative David Monson: Where is this listed on **attachment 2**?

(6:55) Ms. Foster: It will be under one-time funding for capital projects. The Senate put in \$3.75M in other funds.

Chairman Representative David Monson: The House has \$6.75M.

Representative Mike Schatz: We doubled the Senate amount?

Chairman Representative David Monson: We added \$3M to their amount.

Ms. Foster: That is what the executive recommendation was and you decided to follow that.

Chairman Representative David Monson: I do not remember being that generous.

(8:30) Ms. Baker: The \$1.755M is the Park System's improvement fund, so the other \$5M is for the Peace Gardens.

Chairman Representative David Monson: I want to stretch the Canadian money as far as we can. The maximum in this letter is from \$3-6M. I say at a minimum we put in \$3M, but if we can get them to put in \$6M, it would be great and give them \$12M. Was the capital improvements list \$12M?

Ms. Baker: I think it was just north of \$11M. They have well over a full \$12M worth of projects that they could start now.

Chairman Representative David Monson: The conservancy expansion alone is \$5M. Is there a priority order?

Ms. Baker: The high priorities are the conservancy expansion and the children's area. They want to revamp their business model.

(12:45) Representative Mike Schatz: How many employees will be there year round and seasonal?

Ms. Baker: I do not have the exact numbers, but we have inspected their seasonal housing and it is in very poor shape.

Representative Mike Schatz: There are alternatives to housing and the numbers of that would be nice to have.

Chairman Representative David Monson: There is not quite \$11M in projects.

Ms. Baker: There is a full list of projects totaling well over \$11M.

(14:30) Chairman Representative David Monson: They could cover a lot of projects and we could still push Canada.

Representative Mike Schatz: The Senate put in \$3.75M and if you double that, it almost takes care of their priorities.

Chairman Representative David Monson: Manitoba matches whatever we put in. If we put \$4.5M and they match it, it will cover that. We also have to account for the \$1.755M for other Park's maintenance. We have \$5M and Manitoba has \$5M and these are SIIF, so not general funds. Representative Mike Nathe pointed out that there were more SIIF available than we were led to believe. What do we think?

Representative Mike Schatz: \$5M is better than the \$6.755M.

Chairman Representative David Monson: That includes the other Park maintenance. The Senate was putting in \$2M and we were putting in \$5M. I am willing to put in \$5M because I want to get a lot from Canada and if it does not get spent, it sits in the SIIF fund.

(17:50) Ms. Foster: There is \$1M in carryover for the Peace Gardens.

Ms. Baker: The \$3M in **attachment 1** is \$2M plus the \$1M in carryover, so **attachment 1** covers the Senate recommendation all the way up to the Governor's recommendation.

Chairman Representative David Monson: So if we put in \$5M with the carryover, Manitoba would have to come up with \$6M and that would give us \$12M.

Ms. Baker: They have way more need than what they actually asked for and they will use it.

Representative Bob Martinson: One of the problems we have had is that Manitoba has not done their fair share. We did not used to say Manitoba has to match, we would just cover the cost.

Chairman Representative David Monson: They would put in the Canadian equivalent when they had no money for it.

(20:35) Ms. Baker: We could certainly get that information over to you.

Chairman Representative David Monson: History is history, so we just kind of let it go. Do we want to leave it at the \$6M for now? Okay, leave it. It will not get spent unless it is matched.

(21:30) Ms. Foster: Section of **attachment 2** has language for the \$600,000 grant and I can bring the amendment the next time we meet.

Chairman Representative David Monson: What is that for?

Ms. Baker: That includes the Fort Lincoln River landing that Representative Bob Martinson proposed.

Ms. Foster: This was the \$500,000 of sovereign lands money that was split and \$250,000 was used.

Chairman Representative David Monson: **Section 8 of attachment 2** goes along with the sovereign lands too.

(23:20) Ms. Foster: That section allows them to use the carryover funding. **Section 9 of attachment 2** takes \$250,000 of that \$500,000 carryover. Section 15 adds an emergency clause so it can be used this biennium.

Chairman Representative David Monson: **Section 13 and 14 of attachment 2** deals with taking the land back from DOCR (Department of Corrections and Rehabilitation)?

Ms. Foster: Correct. It takes the 900 acres and ties it to the Parks maintenance line item.

Chairman Representative David Monson: So if you acquire all 900 acres and have \$250,000 left of sovereign lands money, what would you do with it?

(25:15) Ms. Baker: The \$250,000 does not go far when building new construction.

Chairman Representative David Monson: There is a certain amount rented out around \$200 an acre. How many acres would be in there?

Ms. Baker: We have estimated about 300 acres and it is just a visual estimation.

Chairman Representative David Monson: That would be \$1.2M per year?

Ms. Baker: It would be \$200 per acre.

Chairman Representative David Monson: Is it \$200 a year or biennium?

Ms. Baker: As far as we know, it is \$200 per year per acre.

Chairman Representative David Monson: That would be \$120,000 per biennium of potential income that could be used to develop. This is just a day park and it is prone to flooding, so you do not want to put in permanent buildings.

(28:10) Vice Chairman Representative Jim Schmidt: How far did we expand that dyke?

Representative Mike Nathe: I am not sure.

Vice Chairman Representative Jim Schmidt: We paid last session to build a dyke in that section.

Representative Mike Nathe: I will check on that.

Vice Chairman Representative Jim Schmidt: Some of this might be covered by that.

Ms. Baker: The majority of the alfalfa is on the wet side and the park would be there as well.

Representative Mike Nathe: It is on the proposed wet side?

(29:35) Jesse Hansen: The dyke on 48th sits on there and anything south of there is the wet side. It protects the buildings of MRCC (Missouri River Correction Center).

Representative Mike Nathe: I will have the map this afternoon.

Chairman Representative David Monson: Are you talking a dyke that is there?

Vice Chairman Representative Jim Schmidt: We funded that dyke last session and it is under construction.

Representative Bob Martinson: It protects MRCC.

(30:50) Chairman Representative David Monson: You guys are going to come up with an idea there. I am not sure we need to spend a ton of time on this. We broke this to Representative Delzer. Anything else on this budget?

Ms. Foster: No, but I can bring the amended language.

Chairman Representative David Monson: We did discuss some intended improvements to Fort Mandan and the amount of money needed to supplement the no fee change. We will have to make you whole. Anything planned there yet?

Ms. Baker: We do not have a plan yet, but we are watching and talking. We likely won't until we see exactly where the bill goes.

Chairman Representative David Monson: I had some notes that you needed how much? It was \$155,000 for loss of revenue plus \$25,000? Yes, add the \$25,000 for the temporary salaries and the \$155,000 would be for loss of revenue.

Ms. Foster: Attachment 2 already shows those changes.

(34:20) Chairman Representative David Monson: Was this the one that was going forward with the technology unification?

Ms. Foster: Yes, Parks and Recreation had already budgeted for that.

Chairman Representative David Monson: I am seeing a minus 1 FTE (full time employee) for ITD (Information Technology Department).

Ms. Foster: That is to transfer the authority to ITD.

Chairman Representative David Monson: Anything else?

(35:50) Chairman Representative David Monson: Closes meeting on SB 2019.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division Roughrider Room, State Capitol

SB 2019
4/1/2019
34413

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

No Attachments

Chairman Representative David Monson: Opens meeting on SB 2019.

Representative Bob Martinson: If we want to do a day park, we should go back to the 300 acres to make it sell easier.

Representative Mike Schatz: I think we need a right to access too because that was part of the problem. I do not know how that could be included in the bill.

Chairman Representative David Monson: I think there is a little blame to go around. I do not think Parks and Recreation pushed too hard to do that. I do not think DOCR (Department of Corrections and Rehabilitation) wanted to give that land up or give access to it.

Representative Mike Schatz: If it is a few more acres, it is a few more acres.

(1:50) Chairman Representative David Monson: We can take another stab at it. Anything else? What did we decide on the Peace Garden?

Representative Tracy Boe: It was \$5M with \$1M carryover to be matched with US equivalent dollars.

Chairman Representative David Monson: That would be pushing Manitoba as far as possible. Is there anything else we need to talk about?

Chris Kadrmas, LC: This is Danielle Foster's bill.

Chairman Representative David Monson: I think the only issue was the acreage because the 900 acres would have been vetoed or objected in full committee. We can have Danielle help us go over the list next time. Closes meeting on SB 2019.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee – Education and Environment Division Roughrider Room, State Capitol

SB 2019
4/1/2019
34420

- Subcommittee
 Conference Committee

Committee Clerk: Parker Oswald

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Attachment 1

Chairman Representative David Monson: Opens meeting on SB 2019.

Representative Bob Martinson: I make a motion to approve amendment 19.0232.02002 to add section 9 from **attachment 1**. **Seconded by Vice Chairman Representative Jim Schmidt.**

Chairman Representative David Monson: We need more than just section 9?

Danielle Foster, LC: There is an emergency clause.

Chairman Representative David Monson: Do we need language for the transfer of land.

Representative Bob Martinson: We have to change section 13 for 300 acres.

(2:10) Chairman Representative David Monson: **Voice vote carries for motion to approve amendment 0.02002 (attachment 1).** We reverted to the same transfer that was before for 300 acres instead of 900 acres from 4 years ago. Section 14 should be okay.

Representative Bob Martinson: How much is that appropriation?

(3:35) Chairman Representative David Monson: I do not know.

Ms. Foster: That condition is tied to the entire Park operations line for roughly \$23.9M.

Chairman Representative David Monson: That is not specific to this ground then?

Representative Bob Martinson: We do not need section 14 due to vetoing.

Chris Kadrmas, LC: Section 14 applies an appropriation for Park maintenance line item. If section 13 is removed via veto, so all of the money would be removed. They are tied together.

Chairman Representative David Monson: Do you want to make a motion to include the 300 acres?

Representative Bob Martinson: Makes a motion to include the 300 acres in a transfer, seconded by Representative Mike Nathe.

(5:40) Chairman Representative David Monson: Do we want to include the emergency clause?

Mr. Kadrmas: The ideas to make that funding available now in section 15 would allow them to move that project into this biennium.

Chairman Representative David Monson: We have a motion and a second to add section 13 for 300 acres instead of 900 acres. **Voice vote, motion carries.** There was \$500,000 available and we are going to use \$250,000 for section 9.

Representative Bob Martinson: I would move section 15, seconded by Representative Tracy Boe. **Voice vote, motion carries.**

(7:30) Chairman Representative David Monson: We have amendment .02002 with section 13 changed to 300 acres. Anything else?

Ms. Foster: The changes include the salary and wage package, there is \$180,000 added for Lewis and Clark Interpretive Center, there was an addition for capital projects of \$3M. There will be \$5M going to Peace Gardens and the \$1.755M to capital projects. Those were the significant changes made. There was a transfer of 1 FTE (full time employee) for IT (Information Technology) unification. You have gone through all of the sections already.

Chairman Representative David Monson: If you can go fast.

(10:30) Ms. Foster: Section 4 identifies \$100,000 for grants for the Lewis and Clark Center. Section 5 includes federal funds. You added the \$250,000 for matching grants. The next is the land transfer of 300 acres. You voted down the condition and the emergency clause was approved that relates to the sovereign lands money. Section 10 was the Peace Gardens.

Chairman Representative David Monson: Section 11 goes along with that. Section 12 is normal. Section 13 is the 300 acres transferred. Section 14 is the one we did not take?

Ms. Foster: Correct.

Chairman Representative David Monson: And section 15 is the emergency clause. Anything else?

Vice Chairman Representative Jim Schmidt: I move to adopt amendment, seconded by Representative Tracy Boe. **Voice vote, motion carries.**

Vice Chairman Representative Jim Schmidt: Moves a do pass as amended, seconded by Representative Mark Sanford. Roll call vote taken, motion carries with 6 yeas, 0 nays and 1 absent. Representative Tracy Boe will carry.

2019 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee
Roughrider Room, State Capitol

SB 2019
4/4/2019
34517

- Subcommittee
 Conference Committee

Committee Clerk: Risa Bergquist by Donna Whetham

Explanation or reason for introduction of bill/resolution:

Relating to the state parks and recreation concession revolving fund; to provide for a report to the legislative assembly; to provide for a transfer.

Minutes:

Chairman Delzer: Opened the hearing on SB 2019.

Representative Boe: Without regard to the salary, health insurance and retirement what the Senate did for this is added \$1.9 million into Federal Funds Authority for land and water conservation funds and adjusted funding for extraordinary repairs. They put \$947,000 from General fund to other funds. Lewis and Clark Interpretive Center operations they added \$50,000 to take care of concessions that are billable at the beginning of the season. Microsoft 365 Licensing for \$91,000. Other extraordinary repairs- \$634,000, Capital projects at \$3,755,000, additional equipment at \$622,000, State park survey-\$150,000, recreational mapping and traffic counters \$75,000 each.

Chairman Delzer: The first one that you mentioned, what was that for?

Representative Boe: Extraordinary repairs.

Representative Boe: Changes that we had in the statement of purpose, we added \$3 million dollars to the \$2.8 million they had in the fund for the Peace gardens, that is for the dollar for dollar matching money from Manitoba. For construction of green house.

Chairman Delzer: Did you change Section 10 of the bill? Did you raise what the senate had in there?

Representative Boe: We raised it, the Senate did \$2 million and there was \$1 million of carry-over from the peace tower demolition.

Chairman Delzer: Where did you get the money?

Representative Boe: It comes out of Strategic Investment and Improvements Fund (SIIF).

Chairman Delzer: But in Section 10 of the bill it says \$1.75 million.

Representative Monson: In the amendment it becomes section 9. We did take a section out.

Representative Boe: For Lewis and Clark Interruptive center we added \$182,671 to defray the cost of not charging an entrance fee to spark interest and try to get more people through there.

Chairman Delzer: Has the Lewis and Clark foundation totally pulled away from helping to support that?

Representative Boe: I believe so. In the amendment on new section 9 it makes a \$250,000 grant to a non-profit organization for the development of community event space and visitor center. There was \$500,000 of this for Double Ditch that was not being used for its purpose. This fit under the definition of sovereign lands.

Chairman Delzer: So you want to put a visitor center at Double Ditch?

Representative Martinson: It will be at the Heritage River Boat Landing right by the bridge.

Representative Boe: Then there is a transfer of land in section 13, that was transferred in the prior session, it will be transferred from Department of Corrections to the Parks and Rec.

Chairman Delzer: You are talking about the land down by the Missouri River Correctional Center (MRCC) that you want to turn into a day park. Why didn't that happen because the Department of Corrections and Rehabilitation (DOCR) got it back?

Representative Boe: It did happen and it was in control of Parks and Rec. With the new director of Parks and Rec it was requested by the Director of corrections to deed it back to them and they did it.

Chairman Delzer: What was the grounds for asking for it back?

Representative Boe: There was some problems with weed control and they were working on access. It didn't sound like they were coming up with a very good access plan for going through the hay fields that are rented and leased out. In our legislation to transfer it back we do address that and there will be access to that. This isn't the land the DOCR rents out and uses for income.

Representative Monson: There was an issue because of access to the land and the weeds growing they couldn't get to. We are thinking that they were getting a new prison, we didn't get DORC's side to this. We asked why and they simply told us it was growing weeds and they had no use for it so they gave it back.

Representative Boe: This amendment is very tamed down from where we started.

Representative J. Nelson: I was told the DOCR doesn't approve of this land transfer. I was told Park and Rec didn't have any use for this land either. Did they ask for it back?

Chairman Delzer: No, but that is our decision, we are the policy making branch and it was our desire to see it turned into a park and being used.

Representative J. Nelson: The reality is if we create that park then we have to provide access to that land and there would be a cost to that. Does that fall back to the DOCR to provide that access?

Representative Monson: They had negotiated a route but it wasn't a good access. When it went back to the DOCR then it ended. They were close to coming up with an access.

Chairman Delzer: So how did Parks and Rec have the right to deed this back to DOCR?

Representative Monson: We asked that and they said they just did it.

Representative Martinson: Governor Dalrymple was the one that deeded the land to Parks and Rec. by executive order. We did not do that as a legislative body. We authorized it.

Chairman Delzer: So we didn't have anything in law saying they had to do it? Did the governor have to rescind their executive order for the transfer to go back?

Representative Martinson: I think Governor Burgum did it. A group of people have fought with the DOCR for years to create a nature type preserve. This is not a park that is going to have baseball diamonds, this is going to be a park of natural wildlife, grass and walking trails. We finally got it through 4 years ago. Then we got a new person in the Parks and Rec and she was badgered to give it back and didn't know much about it so the governor gave it back.

Representative Brandenburg: What about the farmers that are using this land?

Chairman Delzer: From what Rep. Boe said this is not the rented land.

Representative Brandenburg: If it's more of a refuge they would have to put up with more deer damage and wildlife damaging crops.

Representative Kempenich: This was quite a fight. I can't figure out how the governor could give it back?

Representative J. Nelson: It's not an issue that we're going to hold up a budget, this seems like a back door approach to the use of that land.

Chairman Delzer: Because this was done by executive order. We gave the suggestion that the governor do that but this is more than a suggestion.

Representative Monson: This is land that floods very often and it's full of weeds Parks and Rec said they could take care of it. We thought we would give them another chance to make a day park down on the sand dunes.

Representative Kempenich: I will support this. It bothers me when these agencies decide what is theirs and they need to remove that thought because this is land that it belongs to the state of North Dakota not any department.

Representative J. Nelson: My concern is I know that is a big area and we have had no discussion on the chance of a security issue that it may cause to the MRCC. It is a minimum security area as it exists today. We did have a proposal to increase that security if the inmates would have moved down there.

Chairman Delzer: When we passed out DOCR we put in a very specific study and what to do with the MRCC and it will certainly be part of that study. Whether you have to move the MRCC or increase the security.

Representative J. Nelson: If there's an increased security risk what good is it to study it after the fact. We are transferring the land now.

Chairman Delzer: The study is more about what we do with the MRCC than what we do with the land.

Representative J. Nelson: We don't know what that study is going to come up with.

Chairman Delzer: It is better to know from the legislative standpoint that you know you want to transfer the land before you do the study so you have to deal with the issue.

Representative J. Nelson: It seems to me it should be just in reverse.

Representative Monson: This was owned by Parks and Rec for a number of years and they gave it back without our knowledge. We had given them ideas on how to use this and they had the money for it. Then the land transferred without our knowledge and we weren't very happy they gave it back. We want them to do what they said they would six years ago.

Chairman Delzer: Also since they never did anything the security issues didn't come up. On the bill we have before us it looks like you are allowing Parks and Rec to transfer unobligated funds from Recreation Concession Revolving fund to the state parks operating fund. Where does this reside in Section 1 of the bill? Brady do you know why they need that?

Brady Larson, Legislative Council: This is the part that involved purchasing concession items and they are limited to as to what they could use the fund for and this would allow them more flexibility of what they can purchase.

Chairman Delzer: I understand that but I don't see where it sits in Section 1 of the bill? Isn't it just part of operating already?

Brady Larson: That is correct but in statutes it is limited as to what it can be used for. So they have to be authorized to be able to transfer the funds.

Chairman Delzer: So they would have to come to emergency commission and budget section if they want to do it currently and yet that is the same line item. I don't know how that would work?

Brady Larson: It expands the allowable use for it and it couldn't go to budget section to expand the use of it even if it is within that line.

Representative Meier: What do they use the funds for currently?

Chairman Delzer: If you read the first part of Section 11 of the bill itself, that is what the fund can be used for. They are just adding section 2 and making that an A and B.

Representative Meier: They will be able to continue to use if for construction and maintenance of concessions and that would just be for the excess.

Chairman Delzer: If they have extra money from the revolving fund they can use it for other operating costs is what they are trying to do.

Representative Monson: We did not remove a section we added one. In the amendment Section 9 is an addition and Section 10 is still in there.

Chairman Delzer: Why is section 10 is in there the way it is? Are we double appropriating out of SIIF?

Brady Larson: No. Section 10 just provides for the matching funds requirement and Section 10 of the engrossed bill is what identifies the funding coming from SIIF.

Representative Meier: In section 10, is Manitoba contributing \$3 million toward that match?

Representative Boe: We have a letter from the Premier of Manitoba saying \$3 million equivalent US dollars to match. They meet on fiscal year and they will meet again before we are back. In the letter they state they have intentions of meeting the other \$3 million.

Chairman Delzer: If they do not match does this \$3 million still go to the Peace Garden or is it withheld.

Representative Boe: It does not, it requires a match.

32:00

Representative Schobinger: In section 11 I am wondering doesn't that eliminate the revolving fund?

Chairman Delzer: I think they are meaning that anything that is not obligated and isn't used can be in the operating fund.

Representative Schobinger: How would that work in practice and I determined that 50% isn't obligated I could just transfer that to operating and use it for whatever we wanted.

Chairman Delzer: But they still have to handle the concessions because that is where the money comes from. It is a question if you want them to be able to use any of that for other things. Any further discussion?

Representative Boe: Move to amends SB 2019 with .02001.

Representative Monson: Seconded.

Chairman Delzer: Any further questions? Seeing none.

Voice Vote: Motion Carries.

Chairman Delzer: Further amendments? Seeing none.

Representative Boe: Move a Do Pass as Amended on SB 2019.

Representative Monson: Seconded.

Chairman Delzer: Any discussion?

Representative Bellew: Is the international peace garden state owned?

Chairman Delzer: Isn't the International Peace Garden controlled and run it by a Foundation.

Representative Boe: There is an International Peace Garden board. They hire the director. The state owns the land and the infrastructure in North Dakota.

Representative Kempenich: Most of the infrastructure is on the North Dakota side of the border.

A Roll Call vote was taken. Yea: 19 Nay: 2 Absent: 0.

Representative Boe: Will carry the bill.

Hearing closed.

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 4, remove "and"

Page 1, line 4, after "exemption" insert "; to authorize conveyance of real property owned by the state of North Dakota; to provide a condition on an appropriation; and to declare an emergency"

Page 4, after line 18, insert:

"SECTION 9. REQUIREMENTS - MATCHING FUNDS - GRANTS. Of the funds continued into the 2017-19 biennium pursuant to section 1 of chapter 18 of the 2017 Session Laws, the parks and recreation department shall provide a grant of up to \$250,000, to an organization for the purpose of development of a community event space and visitor center in an area previously affected by flooding. An entity receiving a grant pursuant to this section must provide dollar-for-dollar matching funds from nonstate sources."

Page 5, after line 13, insert:

"SECTION 13. TRANSFER OF LAND AUTHORIZED. The state of North Dakota, by and through the department of corrections and rehabilitation, shall convey certain real property consisting of approximately 900 acres in the northwest quarter and northeast quarter of section 29, township 138, range 80 west, Burleigh County, North Dakota, described as part of government lots 2, 3, and 4, and the northwest quarter of the northeast quarter and including what is now described as auditor's lot "A" in the northeast quarter and the northwest quarter of section 30, township 138 north, range 80 west, Burleigh County, North Dakota, and including what is now described as auditor's lot "A" with all lands being adjacent to both sides of the section line and running southerly to the left bank of the Missouri River, and including all sovereign lands within the ordinary high water mark of the Missouri River in accordance with section 61-33-03 of the North Dakota Century Code to the North Dakota parks and recreation department. Sections 54-01-05.2 and 54-01-05.5 do not apply to the transfer authorized by this section.

SECTION 14. CONDITION ON AN APPROPRIATION. The appropriation to North Dakota parks and recreation department included in the park operations and maintenance line item in section 1 of this Act for the biennium beginning July 1, 2019, and ending June 30, 2021, is conditioned upon the parks and recreation department acquiring from the department of corrections and rehabilitation the real property set out in section 13 of this Act.

SECTION 15. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

DB 4/4/19
1083

Fiscal No. 1

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 4, remove "and"

Page 1, line 4, after "exemption" insert "; to authorize conveyance of real property owned by the state of North Dakota; and to declare an emergency"

Page 1, replace lines 17 through 23 with:

"Administration	\$2,668,728	(\$63,729)	\$2,604,999
Park operations and maintenance	20,570,558	3,355,161	23,925,719
Recreation	<u>7,039,554</u>	<u>2,284,006</u>	<u>9,323,560</u>
Total all funds	\$30,278,840	\$5,575,438	\$35,854,278
Less estimated income	<u>17,389,561</u>	<u>5,968,174</u>	<u>23,357,735</u>
Total general fund	\$12,889,279	(\$392,736)	\$12,496,543
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 4 through 7 with:

"International Peace Garden	<u>\$876,329</u>	<u>\$5,000,000</u>	<u>\$5,876,329</u>
Total all funds	\$876,329	\$5,000,000	\$5,876,329
Less estimated income	<u>0</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 12 through 15 with:

"Lewis and Clark interpretive center	<u>\$1,250,687</u>	<u>\$233,688</u>	<u>\$1,484,375</u>
Total all funds	\$1,250,687	\$233,688	\$1,484,375
Less estimated income	<u>362,019</u>	<u>(27,901)</u>	<u>334,118</u>
Total general fund	\$888,668	\$261,589	\$1,150,257"

Page 2, replace lines 20 through 22 with:

"Grand total general fund	\$14,654,276	(\$131,147)	\$14,523,129
Grand total special funds	<u>17,751,580</u>	<u>10,940,273</u>	<u>28,691,853</u>
Grand total all funds	\$32,405,856	\$10,809,126	\$43,214,982"

Page 2, remove lines 28 through 31

Page 3, replace lines 1 through 10 with:

"Double ditch historic site repairs grant	\$500,000		\$0
Recreational opportunities on sovereign lands grant	500,000		0
Pipeline protest law enforcement support	200,000		0
Electronic payment processing system loan proceeds	88,000		0
Extraordinary repairs	0		634,126
Capital projects	0		1,755,000
International Peace Garden capital projects	0		5,000,000
Additional equipment	0		622,000
State park survey	0		150,000
Recreation mapping	0		75,000

DE 4/1/19
2 of 3

Traffic counters	0	75,000
Total all funds	\$1,288,000	\$8,311,126
Less estimated income	<u>1,288,000</u>	<u>8,311,126</u>
Total general fund	\$0	\$0"

Page 4, after line 18, insert:

"SECTION 9. REQUIREMENTS - MATCHING FUNDS - GRANTS. Of the funds continued in section 1 of chapter 18 of the 2017 Session Laws as referenced in section 5 of chapter 18 of the 2017 Session Laws, the parks and recreation department shall provide a grant of up to \$250,000 to a nonprofit organization for the development of a community event space and visitor center in an area previously affected by river flooding. An entity receiving a grant pursuant to this section must provide one dollar of matching funds from nonstate sources for every dollar of grant funding received."

Page 4, line 21, replace "\$2,000,000" with "\$5,000,000"

Page 4, line 29, replace "\$2,000,000" with "\$5,000,000"

Page 5, after line 13, insert:

"SECTION 13. TRANSFER OF LAND AUTHORIZED. The state of North Dakota, by and through the department of corrections and rehabilitation, shall convey certain real property consisting of approximately 250 acres in the northwest quarter and northeast quarter of section 29, township 138, range 80 west, Burleigh County, North Dakota, described as part of government lots 1, 2, 3, and 4, and the northwest quarter of the northeast quarter of section 29, and what is described as auditor's lot "A" in the plat recorded with the Burleigh County recorder as document 851887 and as exhibit A to document number 851886; and that part of the northeast quarter and the northwest quarter of section 30, township 138 north, range 80 west, Burleigh County, North Dakota, and what is now described as auditor's lot "A" in the plat recorded with the Burleigh County recorder as document number 851888 and as exhibit B to document number 851886 (the State Property), but subject to any designated sovereign lands within the ordinary high water mark of the Missouri River in accordance with section 61-33-03 of the North Dakota Century Code to the North Dakota parks and recreation department. The department of corrections and rehabilitation shall provide public access to the described land in this section. Sections 54-01-05.2 and 54-01-05.5 do not apply to the transfer authorized by this section.

SECTION 14. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,668,728	\$2,603,605	\$1,394	\$2,604,999
Park operations and maintenance	20,570,558	23,910,920	14,799	23,925,719
Recreation	7,039,554	9,324,299	(739)	9,323,560
International Peace Garden	876,329	2,876,329	3,000,000	5,876,329
Lewis and Clark Interpretive Center	1,250,687	1,301,704	182,671	1,484,375
Total all funds	<u>\$32,405,856</u>	<u>\$40,016,857</u>	<u>\$3,198,125</u>	<u>\$43,214,982</u>

DE 4/4/19
3 of 3

Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853
General fund	\$14,654,276	\$14,325,449	\$197,680	\$14,523,129
FTE	62.50	61.50	0.00	61.50

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adjusts Funding for Salary Increases ¹	Adds One- Time Funding for Capital Projects ²	Adds Funding for Lewis and Clark Interpretive Center Operations ³	Total House Changes
Administration	\$1,394			\$1,394
Park operations and maintenance	14,799			14,799
Recreation	(739)			(739)
International Peace Garden		\$3,000,000		3,000,000
Lewis and Clark Interpretive Center	2,671		\$180,000	182,671
Total all funds	\$18,125	\$3,000,000	\$180,000	\$3,198,125
Less estimated income	445	3,000,000	0	3,000,445
General fund	\$17,680	\$0	\$180,000	\$197,680
FTE	0.00	0.00	0.00	0.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for a 2 percent salary increase on July 1, 2019, and a 3 percent salary increase on July 1, 2020.

² One-time funding of \$3 million is added from the strategic investment and improvements fund for International Peace Garden capital projects. The Senate provided \$2 million from the strategic investment and improvements funding for the project. The total fund for International Peace Garden capital projects provided by the House is \$5 million.

³ Funding of \$180,000 is added from the general fund for Lewis and Clark Interpretive Center operations.

This amendment also:

- Adds a section directing the Parks and Recreation Department to grant up to \$250,000 to the Fort Abraham Lincoln Foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources.
- Amends the section identifying funding from the strategic investment and improvements fund for International Peace Garden projects and park capital projects.
- Adds a section authorizing conveyance of real property owned by the state of North Dakota and requiring the Department of Corrections and Rehabilitation to provide public access to the real property.
- Adds a section declaring the grant of \$250,000 to the Fort Abraham Lincoln Foundation to be an emergency measure.

**2019 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. SB 2019**

House Appropriations - Education and Environment Division Committee

Subcommittee

Amendment LC# or Description: Approve amendment 19.0232.02002

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
 Other Actions: Reconsider _____

Motion Made By Representative Bob Martinson Seconded By Vice Chairman Representative Jim Schmidt

Representatives	Yes	No	Representatives	Yes	No
Chair David Monson			Representative Tracy Boe		
Vice Chair Jim Schmidt					
Representative Bob Martinson					
Representative Mike Nathe					
Representative Mark Sanford					
Representative Mike Schatz					

Total (Yes) Voice vote - carries No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent: Amendment to add section 9 to amendment 19.0232.02002.

**2019 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. SB 2019**

House Appropriations - Education and Environment Division Committee

Subcommittee

Amendment LC# or Description: Adopt amendment

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar

Other Actions: Reconsider _____

Vice Chairman
 Representative Jim

Motion Made By Schmidt Seconded By Representative Tracy Boe

Representatives	Yes	No	Representatives	Yes	No
Chair David Monson			Representative Tracy Boe		
Vice Chair Jim Schmidt					
Representative Bob Martinson					
Representative Mike Nathe					
Representative Mark Sanford					
Representative Mike Schatz					

Total (Yes) Voice vote - carries No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent: Adopt an amendment involving increased salary and wages and land transfer from the ND Department of Corrections and Rehabilitation.

**2019 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. SB 2019**

House Appropriations - Education and Environment Division Committee

Subcommittee

Amendment LC# or Description: _____

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar

Other Actions: Reconsider _____

Motion Made By Vice Chairman Representative Jim Schmidt Seconded By Representative Mark Sanford

Representatives	Yes	No	Representatives	Yes	No
Chair David Monson	X		Representative Tracy Boe	X	
Vice Chair Jim Schmidt	X				
Representative Bob Martinson					
Representative Mike Nathe	X				
Representative Mark Sanford	X				
Representative Mike Schatz	X				

Total (Yes) 6 No 0

Absent 1

Floor Assignment Representative Tracy Boe

If the vote is on an amendment, briefly indicate intent:

Date: 4/4/2019
 Roll Call Vote #: 1

**2019 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. SB 2019**

House Appropriations Committee

Subcommittee

Amendment LC# or Description: 19.0232.02001

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
 Other Actions: Reconsider _____

Motion Made By Representative Boe Seconded By Representative Monson

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer					
Representative Kempenich					
Representative Anderson			Representative Schobinger		
Representative Beadle			Representative Vigesaa		
Representative Bellew					
Representative Brandenburg					
Representative Howe			Representative Boe		
Representative Kreidt			Representative Holman		
Representative Martinson			Representative Mock		
Representative Meier					
Representative Monson					
Representative Nathe					
Representative J. Nelson					
Representative Sanford					
Representative Schatz					
Representative Schmidt					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

Voice Vote/Motion Carries

Date: 4/4/2019
 Roll Call Vote #: 2

**2019 HOUSE STANDING COMMITTEE
 ROLL CALL VOTES
 BILL/RESOLUTION NO. SB 2019**

House Appropriations Committee

Subcommittee

Amendment LC# or Description: _____

Recommendation: Adopt Amendment
 Do Pass Do Not Pass Without Committee Recommendation
 As Amended Rerefer to Appropriations
 Place on Consent Calendar
 Other Actions: Reconsider _____

Motion Made By Representative Boe Seconded By Representative Monson

Representatives	Yes	No	Representatives	Yes	No
Chairman Delzer		X			
Representative Kempenich	X				
Representative Anderson	X		Representative Schobinger	X	
Representative Beadle	X		Representative Vigesaa	X	
Representative Bellew		X			
Representative Brandenburg	X				
Representative Howe	X		Representative Boe	X	
Representative Kreidt	X		Representative Holman	X	
Representative Martinson	X		Representative Mock	X	
Representative Meier	X				
Representative Monson	X				
Representative Nathe	X				
Representative J. Nelson	X				
Representative Sanford	X				
Representative Schatz	X				
Representative Schmidt	X				

Total (Yes) 19 No 2

Absent 0

Floor Assignment Representative Boe

Motion Carries

REPORT OF STANDING COMMITTEE

SB 2019, as engrossed: Appropriations Committee (Rep. Delzer, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (19 YEAS, 2 NAYS, 0 ABSENT AND NOT VOTING). Engrossed SB 2019 was placed on the Sixth order on the calendar.

Page 1, line 4, remove "and"

Page 1, line 4, after "exemption" insert "; to authorize conveyance of real property owned by the state of North Dakota; and to declare an emergency"

Page 1, replace lines 17 through 23 with:

"Administration	\$2,668,728	(\$63,729)	\$2,604,999
Park operations and maintenance	20,570,558	3,355,161	23,925,719
Recreation	<u>7,039,554</u>	<u>2,284,006</u>	<u>9,323,560</u>
Total all funds	\$30,278,840	\$5,575,438	\$35,854,278
Less estimated income	<u>17,389,561</u>	<u>5,968,174</u>	<u>23,357,735</u>
Total general fund	\$12,889,279	(\$392,736)	\$12,496,543
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 4 through 7 with:

"International Peace Garden	\$876,329	\$5,000,000	\$5,876,329
Total all funds	\$876,329	\$5,000,000	\$5,876,329
Less estimated income	0	<u>5,000,000</u>	<u>5,000,000</u>
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 12 through 15 with:

"Lewis and Clark interpretive center	\$1,250,687	\$233,688	\$1,484,375
Total all funds	\$1,250,687	\$233,688	\$1,484,375
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Total general fund	\$888,668	\$261,589	\$1,150,257"

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Grand total all funds	\$32,405,856	\$10,809,126	\$43,214,982"

Page 2, remove lines 28 through 31

Page 3, replace lines 1 through 10 with:

"Double ditch historic site repairs grant	\$500,000		\$0
Recreational opportunities on sovereign lands grant	500,000		0
Pipeline protest law enforcement support	200,000		0
Electronic payment processing system loan proceeds	88,000		0
Extraordinary repairs	0		634,126
Capital projects	0		1,755,000
International Peace Garden capital projects	0		5,000,000
Additional equipment	0		622,000
State park survey	0		150,000
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Traffic counters	0		<u>75,000</u>
Total all funds	\$1,288,000		\$8,311,126
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Total general fund	\$0		\$0"

Page 4, after line 18, insert:

"SECTION 9. REQUIREMENTS - MATCHING FUNDS - GRANTS. Of the funds continued in section 1 of chapter 18 of the 2017 Session Laws as referenced in section 5 of chapter 18 of the 2017 Session Laws, the parks and recreation department shall provide a grant of up to \$250,000 to a nonprofit organization for the development of a community event space and visitor center in an area previously affected by river flooding. An entity receiving a grant pursuant to this section must provide one dollar of matching funds from nonstate sources for every dollar of grant funding received."

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SECTION 14. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,668,728	\$2,603,605	\$1,394	\$2,604,999
Park operations and maintenance	20,570,558	23,910,920	14,799	23,925,719
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Lewis and Clark Interpretive Center	1,250,687	1,301,704	182,671	1,484,375
Total all funds	\$32,405,856	\$40,016,857	\$3,198,125	\$43,214,982
Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853
General fund	\$14,654,276	\$14,325,449	\$197,680	\$14,523,129
FTE	62.50	61.50	0.00	61.50

Department 750 - Parks and Recreation Department - Detail of House Changes

	Adjusts Funding for Salary Increases ¹	Adds One-Time Funding for Capital Projects ²	Adds Funding for Lewis and Clark Interpretive Center Operations ³	Total House Changes
Administration	\$1,394			\$1,394
Park operations and maintenance	14,799			14,799
Recreation	(739)			(739)
International Peace Garden		\$3,000,000		3,000,000
Lewis and Clark Interpretive Center	2,671		\$180,000	182,671
Total all funds	\$18,125	\$3,000,000	\$180,000	\$3,198,125
Less estimated income	445	3,000,000	0	3,000,445
General fund	\$17,680	\$0	\$180,000	\$197,680
FTE	0.00	0.00	0.00	0.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for a 2 percent salary increase on July 1, 2019, and a 3 percent salary increase on July 1, 2020.

² One-time funding of \$3 million is added from the strategic investment and improvements fund for International Peace Garden capital projects. The Senate provided \$2 million from the strategic investment and improvements funding for the project. The total fund for International Peace Garden capital projects provided by the House is \$5 million.

³ Funding of \$180,000 is added from the general fund for Lewis and Clark Interpretive Center operations.

This amendment also:

- Adds a section directing the Parks and Recreation Department to grant up to \$250,000 to the Fort Abraham Lincoln Foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources.
- Amends the section identifying funding from the strategic investment and improvements fund for International Peace Garden projects and park capital projects.
- Adds a section authorizing conveyance of real property owned by the state of North Dakota and requiring the Department of Corrections and Rehabilitation to provide public access to the real property.
- Adds a section declaring the grant of \$250,000 to the Fort Abraham Lincoln Foundation to be an emergency measure.

2019 CONFERENCE COMMITTEE

SB 2019

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
4/16/2019
JOB # 34765

Subcommittee
 Conference Committee

Committee Clerk: Alice Delzer

Explanation or reason for introduction of bill/resolution:

A Conference Committee Hearing for Parks & Rec.

Minutes:

1.Base Level Funding Changes 2.Statement of Purpose of Amendment

Senators: Ron Sorvaag, Brad Bekkedahl, Tim Mathern
Representatives: Bob Martinson, Mike Schatz, Tracy Boe

Stephanie Gullickson, OMB
Chris Kadrmas, Legislative Council and Danielle Foster, Legislative Council

Danielle Foster: Submitted Attachment # 1, Base Level Funding Changes and Attachment # 2, Statement of Purpose of Amendment. (These attachments were not discussed in this hearing)

Senator Sorvaag: Called the Conference Committee to order on SB 2019 at 10:00 am in the Harvest Room. Roll call was taken. All committee members were present.

Senator Sorvaag: We'll just continue as we normally do, we'll ask that the House explain or address the amendments that they made to the budget after it left the Senate.

Representative Martinson: To be quite frank with you, I am not prepared to talk about our changes. So if you could tell us what you object to and why you didn't concur that would be really helpful for us.

Senator Sorvaag: The four main ones: giving the land in Bismarck from the corrections to the park field. What we knew a few sessions ago was discussed as the day park, I guess as far as we know corrections nor the park were requesting that. I guess an explanation of where that comes from now would be welcome?

Representative Martinson: You're talking the 300 acres? That was a project worked on by a lot of people for 10 years or more and we finally accomplished that. Governor Dalrymple signed an executive order that gave that 300 acres to Parks & Rec. And then we have a new

governor and a new Parks & Rec director. And the DOCR lobbied to get that back and they turned it back, the 300 acres, and we would just like to put it back.

Senator Sorvaag: You added in \$180,000 for the Lewis and Clark Interpretive Center operations above what the Senate had put in there. I guess an explanation, my understanding, it was changing some of the fees on the area attached to the rest area?

Representative Martinson: I know we did eliminate the fees.

Representative Boe: The \$180,000 was to defray the cost of access fees to the Lewis and Clark Center, it was a proposal to make it a fee free experience in order to garnish more traffic, trying to get something going, because it's been a dead horse.

Senator Bekkedahl: That is an increase from the \$122,000 already in both the Senate and House versions, from the Game and Fish operating fund. Isn't there also an appropriation in here for the rest stop? Isn't there an appropriation for the rest stop consideration for that facility? So this \$180,000 is above and beyond that?

Representative Martinson: They do that. When Lewis and Clark was built, they used to call those iced tea funds. They were federal funds for the highway national budget, and then they were given to the state, and they were not used for roads but for stuff on the roads. But money from that fund was used for the restrooms and if you've ever gone up there, even when the Center is closed, the rest rooms are open. That is a restroom area. So haven't they done \$100,000 for the maintenance of that? That was confirmed that the DOT does that.

Senator Bekkedahl: So this \$180,000 is above and beyond that? and the \$100,000 for the rest stop consideration then was to pay for operations and expenses related to the rest stop, which you can go to now independent of paying a fee to go to the museum? This \$180,000 is to say, if you use the rest stop or anybody that comes there, it's a no fee experience to see the museum? For this biennium? Is it termed with this biennium or is it an ongoing appropriation?

Representative Martinson: I don't know that we put in there that they would never be allowed to. It might be for just this period and then see what happens. It wouldn't bother me if we put a study on here for an alternative use for the Lewis and Clark center. It just is not doing very well. And we took it over two sessions ago. It is a difficult situation.

Senator Sorvaag: Chris, is that ongoing or just a onetime?

Chris Kadrmas, Legislative Council: The funding is ongoing, so the \$180,000 is included in their ongoing budget and if the circumstances were to change next session, the legislative assembly would have to reduce their base budget.

Senator Sorvaag: And then there was \$250,000 grant to Fort Abraham Lincoln Foundation, that's for the river landing. I think that has to do with sovereign land or something.

Representative Martinson: It does. A session or two ago, we put \$1M in sovereign lands and for river front type things on sovereign river land or water land. And it can only be used

for that type of a purpose. So last session, \$500,000 of that was used for Double Ditch and then they left \$500,000, that's really kind of a carry over. So we took \$250,000 out of there. There is a heritage river landing, which is the Lewis and Clark river boat and they're building quite a facility there on the river. So we put in \$250,000 to help with that project and it fits within the parameters of sovereign rivers.

Senator Sorvaag: That \$500,000 wasn't designated for anything, that's carry over then?

Representative Martinson: No, well it can only be used for sovereign lands.

Senator Sorvaag: Right, sovereign lands but there were no other projects that you know of or anything so this is just taking that \$250,000 from that \$500,000?

Representative Martinson: That's correct. I'm getting a little lobbying from one of my colleagues to use some of that for another project. Until I visit with these guys, we wouldn't bring anything else forward but we'd certainly be interested if you have a project that is specific to sovereign rivers.

Senator Sorvaag: I am assuming that at future meetings we'll be hearing some other projects too.

Senator Mathern: The first issue, the transfer of the land from corrections to parks again, I think the bottom line is it's a beautiful piece of land but its work, it takes money to just keep the weeds out and I think maybe to help the parks we ought to take some of that money, maybe that Representative Martinson is talking about, and asking parks how much money they need just to keep that land natural, don't do any development. I don't think we have money for development but how much money does it take just to keep the weeds out. Because we have laws about weeds and that sort of thing. Maybe if we put that money in, it would help parks be able to manage it and I think that's the issue, DOCR and parks just doesn't have the money to manage it.

Representative Martinson: I think that's an interesting thought and the whole concept behind the park was, as you say, it's not a park in the sense that we would normally think of a park. There's not going to be any softball diamonds or any boat landing or it was the thought was it would be more of a nature preserve type, wild flowers, wild grasses, maybe some habitats for birds. But that was the whole concept.

Senator Sorvaag: I think it's important to remember though, in the '15 session and the legislature did not act to do this, the governor, Dalrymple, did it on his own. Because there was concerns both the closeness to the prison, even though its a minimum security and I know there are a lot of moves and a lot of that, but we left a pool of undesignated money that never got used because the budgets all went to pot and it all got changed but it was part of the discussion in '15 and there was never any legislative action to make that a part of the park district. It was done solely at the discretion of the governor with executive power. But it was done back with the support of the present governor but if I'm wrong on that someone can correct me. We can debate each individual item later on. The fourth one, the only change that I've noticed of any substance is the Peace Gardens. As you know, the Senate came through with \$2M to go through with the capital projects with a 1 to1 match. There is still a

million carry over from two biennia ago, towards this project that has received no match at this time and the House amended it up to \$5M. Then I know there's been some movement in Manitoba to help support this, but would you want to expand on the information you had and whatever you've gone forward because there was 6 weeks between when we dealt with it and when you dealt with it in the budget.

(12:40) Representative Boe: My correspondence with Manitoba on this, they have done the match for this fiscal year, their fiscal year started on April 1st and the match is there for US funds to match \$3M and their request was to put money in there for them to match next fiscal year which they will have another complete fiscal year before we meet again. So we thought it would be prudent for us to put the money in there for them to match, if they fail to match it, the money will still be there and we can re-appropriate it next time.

Senator Sorvaag: And I think a little bit of the concern in the Senate is how much we park there cause like I said, we've already had \$1M parked for four years doing nothing and how much do we want to park if our partners or any non-state, and I don't think that's changed but it states its non-state dollars, it doesn't have to be Canadian but it has to be somebody besides North Dakota. But when you say they've secured it, and I know their system is different but is that in an appropriation bill, is the money secure?

Representative Boe: I believe it has been appropriated.

Senator Sorvaag: And that was \$2M?

Representative Boe: \$3M US dollars.

Senator Sorvaag: \$3M for this one and your understanding the commitment would be they'd pick up the remainder \$3M in the next year?

Representative Boe: That was their indication.

Senator Sorvaag: So not only the five but the old one, all \$6M would be matched then? That was confirmed.

Senator Bekkedahl: I guess the reason for that question is we have a correspondence dated March 20th, 2019 that states "I'm writing to confirm in principle Manitoba's support for this effort' and then it goes on to say specific funding and avenues have to be established and approved in the normal course. We trust this early signal of our government's clear intent is purposeful for your considerations". So what we have before us is still a letter of intent. Can we get a confirmation as of April 1st they've actually followed their normal course for establishing and approving the \$3M?

Representative Boe: Well I would imagine we would have to contact but Doyle Pinsky I think it is, is the gentleman I have been visiting with out of Manitoba and he had indicated that the money was in the budget bill and their budget has been passed and their fiscal year has started so I'm assuming it's there but I suppose we will have to get some documentation for that.

Senator Sorvaag: We'll ask legislative council to follow up, if they can get any documentation. And from what I've read, those are the only four issues that really separate the two chambers on this bill. Any more discussion?

Representative Martinson: I really appreciate you doing that so we know where we are. So basically, we can say there is only four issues to talk about, so unless somebody finds something that is of a serious nature that we missed going through it, we have four issues to discuss?

Senator Sorvaag: From what I've seen. Unless you're going to bring an amendment, but that would be a part of that sovereign land money anyway.

Representative Martinson: I really like the way you're doing this. We have four issues.

Senator Sorvaag: if there are no other comments by the committee we will adjourn for today.

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
4/18/2019
Job #34839

Subcommittee
 Conference Committee

Committee Clerk: Rose Laning and Alicia Larsgaard

Explanation or reason for introduction of bill/resolution:

A BILL for an Act to provide an appropriation for defraying the expenses of the parks and recreation department.

Minutes:

Testimony #1

Legislative Council: Danielle Foster
OMB: Stephanie Gullickson

Conferees:

Senator Sorvaag, Senator Bekkedahl, Senator Mathern
Representative Martinson, Representative Schatz, Representative Boe

Senator Sorvaag: We had a good meeting on this. I think we are in agreement that there are four items that we need to discuss (Senator Sorvaag notes - **Attached #1**). They're pretty simple. I think we will just go through each one and see if there is any consensus on that or disagreements.

One of the points was the sovereign land issue in the docking area. That was \$250,000 that was coming from the sovereign land that you guys added to the bill. I do not think there is any objection from our side if you want to leave that in.

Representative Martinson: That should have an emergency clause on there. That would be money used from this biennium. The emergency clause did not pass in the House. It missed it by one vote. We should put that back on there. Are you wondering if the Senate passed it will the emergency and we did not?

Chris Kadrmas: If there are other changes that are included in the bill, the emergency clause would then be included. I'd have to check if the Senate accedes to the House amendment as to whether or not that emergency clause would have to be voted on again.

Senator Sorvaag: We are going to meet one more time so we will not be making that motion. We'll include the emergency clause and whatever language is needed.

Representative Martinson: It is out of this biennium and not next biennium.

Senator Sorvaag: I think we are all comfortable with that. I am not going to vote on all of this if we agree. I think we are fine with whatever language it takes to get the emergency on that section.

Let's go to the second from the top which is the land transfer from the corrections to the park. I know this has been a long time discussion. I don't think there has actually been a management study. If there is, then I'm in error. Instead of making that, to transfer that land with an amendment that's now in our conference committee, I would like us to discuss the fact of not doing a "may consider" but a "have to study" on that. There are going to be a lot of corrections and studies. I think it needs to be discussed and the whole property needs to be looked at again. It's been awhile. I am looking from my own committee or the House members as to what their feelings are of changing the transfer of the land to the park into a legislative management study and report back.

Senator Mathern: I think that makes sense. We have issues of weeds, protecting the public, and change of who would be in the corrections facility. There are a lot of moving parts. I'd support your suggestion that we leave the land where it is and do the study. Once we do it, we will do it with much more insight.

Senator Sorvaag: If the Representatives want to have another meeting and discuss it more, that is fine too. Do you want to wait?

Representative Martinson: No. We're ok with the study.

Senator Sorvaag: We concur on those two items. Let us go to the Lewis & Clark admissions fee. I would like Melissa to come up and talk to us. There are two parts to this. There is the Lewis and Clark Interpretive Center and another park area. One fee gets you into both, currently.

Melissa Baker, Director, North Dakota Parks and Recreation Department
It gets you into both, yes.

Senator Sorvaag: What is that fee for an individual?

Melissa Baker: For an adult, it is \$7. It is less for children.

Senator Sorvaag: This would be free to the Lewis and Clark for the way this amendment was written and they still charge for the other part of it – the full fee.

Melissa Baker: That is our understanding.

Senator Sorvaag: Please address the logistics of this. How would you make that work? Would you have an admission gate?

Melissa Baker: When a visitor only goes to Fort Mandan and takes the tour at Fort Mandan, they are able to pay for that tour there. You'd be able to buy admission to Fort Mandan at either the Lewis and Clark Interpretive Center or at Fort Mandan, but here would not be a fee

to come in and look around in the Interpretive Center. One of the reasons behind the differentiation is that at Fort Mandan, we give actual tours. You only go in to Fort Mandan if there is a guided tour. A lot of that is because we have displays and artifacts we do not want to leave open to the public when we do not have a tour going on. At the Lewis and Clark Interpretive Center, there is staff there all the time. We might have additional staff present and that was factored into what the House committee built into their appropriation.

Senator Sorvaag: That is with the \$180,000 of lost admission?

Melissa Baker: Correct. That was based on all the interpretive passes that we've sold there over the biennium plus a little for seasonal temporary staffing for pressures that might come. The building does see a lot of additional use. They may have staff located all throughout the building because right now, we do not have to have as many staff members watching the art work. If we had an increased use, we might need a bigger presence.

Senator Mathern: Would there be any restriction from you asking for donations?

Melissa Baker: There would be no restrictions to us asking for a donation. That was discussed in our House Appropriations committee. At the end of someone's visit to the Center, we could ask for a donation. We have a box there now where people can donate. We don't actively ask right now.

Senator Sorvaag: Does anyone donate?

Melissa Baker: Yes, but not large amounts.

Senator Sorvaag: If you see in my notes, there was the idea not to do a study but to have the park look at it and study it more. With listening to Melissa, they will know what they have to do. There is not that much information gathered. It is not all admissions. Some of it would be additional operating expenses.

Melissa Baker: That is correct.

Representative Martinson: The main concern was that \$7 is high for admission for a family. We went from \$7 to nothing. Maybe there is some middle ground there. I ask you to not ask for donations. To me, that would sour an experience of someone taking their family there and getting asked that on the way out. We don't want to be beggars on this deal. Maybe we should talk about a smaller fee. Maybe we should look at studying alternative uses too.

Senator Sorvaag: When you say study, you mean a legislative management study? (Yes)

Senator Sorvaag: I want you to address us cutting that fee in half for the Lewis and Clark. That wouldn't be a management nightmare at all.

Melissa Baker: There are some complexities there. Over the past two years, we have been looking at all our fees across the agency. We have standardized our interpretive fees across the agency so it would cost the same thing to get into Fort Mandan, as it would the Custer House. It is not difficult to reduce the fee, but it would be introducing something that is an

anomaly with the system that we would have to explain. We would also have to consider if you pay the half price to get in the Lewis & Clark Interpretive Center, do you not have to pay a full price to go into Fort Mandan?

Representative Martinson: Would it not be easy to ask, "Do you want to buy a ticket for the package or one or the other?" I do not think it would be complicated.

Melissa Baker: We could do that. That will lead to some questions. It's something we can work through. This is something we talked about in committee. In the committee we discussed the appropriate fee to charge. Would that be something in the bill or something that is left to the agency?

Senator Bekkedahl: Thank you for allowing Melissa to expand on this. The \$180,000 general fund fiscal note to go to the zero fees of the Lewis and Clark Center; is that the amount of money you would have taken in between both Fort Mandan and the Washburn facility? You said you are going to continue to charge for the Fort Mandan. Is the \$180,000 a little higher than it needs to be if you are still going to charge for Fort Mandan?

Melissa Baker: We do have both of those included in our accounting system. We do not have those separated out. When we were asked, we provided the entire number.

Senator Mathern: When you talk about the alignment with other things, how many other facilities might you find yourself in some quandary about where we have a park but we also have a specific facility that is associated with that park? You mentioned Fort Abraham Lincoln and that house out there. How many other places would create this question of different fees for subsections?

Melissa Baker: We have a variety of facilities in the system and some of them do have additional fees. As far as a tour of a facility, that is really Fort Mandan and Fort Abraham Lincoln. The Lewis and Clark Interpretive Center is an anomaly within our system. We do not have anything else that looks like that. We have some outdoor learning system centers that we do charge a few for. That comes with programming as well. The House was looking at the ability to enter and access the Interpretive Center and to be able to look at the displays there.

Senator Bekkedahl: I am confused between parks facilities, and ND Historical Society Facilities. L&C and Ft. Mandan are both parks facilities? Is that right, or are they two different agencies?

Melissa Baker: They are both parks & rec facilities.

Senator Bekkedahl: In my area, you have the Confluence Center adjacent to Fort Buford. Those are neither parks? Those are both state historical?

Melissa Baker: They are not parks. I am not sure if they are State Historical.

Senator Bekkedahl: Okay, if they are not parks, they would be state historical. I do not know how they do their fee structure. I know there is a fee for both but I do not know if it gets you into both.

Representative Schatz: On the fees at L&C, I am for keeping the admission at zero and not having a donation box there. It would be nice if you had something outside saying “free admission” so people would see it - so we get some traffic through it. I think that place has some real value. The admission fee is a deterrent. If people go through and take in the experience, I think you accomplish more of the mission we are about. That would be my recommendation.

Senator Bekkedahl: I go back to the \$180,000. If that is to take care of both facilities but they are still going to charge at Fort Mandan, I think that number of general fund allocation is too high. There is going to be a revenue stream for Fort Mandan. As a conference committee, we should look at a different number if that is what you want to do.

Senator Sorvaag: We are not going to settle this today so we will work on it Monday. The only item left is the Peace Garden project. Danielle tried to reach out just to see if there was an appropriation and could you tell us what you found out?

Danielle Foster: I reached out and I still haven't heard anything back.

Senator Bekkedahl: I reached out and got the same intent letter we had from March 20th. I have not received confirmation from people working it that area. I think Legislative Council went to look online at the budget by Canada and didn't find anything there. Is that correct?

Danielle Foster: That is correct.

Senator Sorvaag: The House was firm on the Peace Garden.

Representative Martinson: I think we are. Your concern was parking the money. Maybe we can come up with some language. We won't spend our money until they spend their money. Maybe we put a time frame on there that they money will revert back. We can talk about that.

Senator Sorvaag: Everyone work on that idea. I think we are close on that.

Senator Bekkedahl: I appreciate the thoughts, but my idea was to keep the appropriation at the 2 plus 1 – which is \$3M, and if Manitoba matches that, that will be \$6M they have to spend in the biennium. That is a lot of money on projects in my mind. If Manitoba comes forward with another \$3M in their next year budget, we have the ability to put legislative intent language that we will match that in the next biennium budget. That would eliminate the parking of the money. Discussion with leadership is that we still have spending cuts.

Representative Boe: The problem with intent language is they would have another complete fiscal year in between. They'd have the money and we wouldn't have the opportunity to match their next fiscal year until we get back. That would completely expire before we have a chance to get back.

Senator Sorvaag: Can the project be done in two years?

Melissa Baker: It's an aggressive number. Some of the projects will be large. The construction time on that would be one or two years. It depends on how projects are staggered. It is possible to spend all of that money. We are not in control as an agency as to how the projects are staggered. Our agency has been able to expend that on capital improvement within a biennium.

Representative Martinson: At first meeting, I said there was a possibility we would bring something else forward. That would be \$125,000 for the Fort Abraham Lincoln State Park in Mandan. I would be designated for children's activities. This was brought to me by Representative Porter who is very interested in the park. If you would think in terms of that, that \$125,000 would come out of the sovereign lands. \$250,000 would be left there.

Senator Sorvaag: Why didn't he bring it up earlier and run it through the normal process?

Representative Martinson: He asked a colleague of ours to do it in our division and he forgot to do it.

Senator Sorvaag: So now we have three items. I am going to schedule another meeting for Monday. Hopefully, we can have a conclusion on that then.

2019 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee
Harvest Room, State Capitol

SB 2019
4/22/2019
JOB # 34889

Subcommittee
 Conference Committee

Committee Clerk: Alice Delzer/Amy Crane

Explanation or reason for introduction of bill/resolution:

a Conference Committee hearing for parks and rec.

Minutes:

No testimony submitted

SENATORS: Ron Sorvaag, Brad Bekkedahl, Tim Mathern
REPRESENTATIVES: Bob Martinson, Mike Schatz, Tracy Boe

Stephanie Gullickson, OMB
Chris Kadrmas, Legislative Council and Danielle Foster, Legislative Council

Senator Sorvaag: called the Conference Committee to order on SB 2019. Roll call was taken. All committee members were present.

Senator Sorvaag: There's been a lot of conversation. We've talked, we've got about 4 issues: the reduction of fee at the Lewis and Clark Center, land transfer by the Missouri River corrections, we already have agreed to the sovereign land boat dock deal, and the other is the Peace Garden. I'm going to move forward with suggestions, I know there's been discussion, and if all agree we'll move with each item by consensus. The Senate would like a to recommend a legislative management study for the fees for the fees at Lewis and Clark center whether there should be a reduction, total elimination, and between the conferees in the Senate and the House, would there be any objection or discussion on that? If there is no objection by any member of the committee I'm going to accept that it was approved by consensus. If not, we will have a study for that legislative management has to study to. The second one was the transfer of the property and I'd recommend the legislative management study for that which again, they have to study not an optional study and if there is no bjection from any committee member, we will by consensus we will push a legislative management study. Like I said we agreed on the \$250,000. Representative Martinson, you had some about the emergency clause but all your concerns were addressed then with the continuing appropriations will go forward with that. So we know we accept to agree to that. the only item left for this committee would be the additional \$3M that the House had appropriated for the International Peace Garden project. I'm going to turn this over to Senator Bekkedahl and Representative Boe.

Senator Bekkedahl: First, I want to thank Representative Boe in working with me. We did get feedback from the province of Manitoba that they actually have set aside funding. Its encapsulated in a larger capital fund budget. We tend to do line items for things like this, they tend not to. So I am comfortable that they have the funding coming forward. The one area that we had wanted not to do was to park money for the second year of the biennium, the \$3M that the House had put in for the second year of the biennium in case it wasn't matched or wasn't used. I would recommend that we look at language with legislative council that allows \$3M in the second year of the biennium to operate as a loan from Bank of North Dakota to match any not state funds that are secured for the project area and then in the next biennium we can deal with that payment to Bank of North Dakota if it's matched. I would bring that out to the committee and Representative Boe for any comments.

Representative Boe: I would be fine with that as provided that we're specific that the loan language would be for the Peace Garden capital projects exclusively.

Senator Sorvaag: Chris could you talk, that needs to be written, that it would exclusively be for that \$3M and it needs to be in there too that the states, this isn't a loan that we're asking the peace gardens to pay back but that the state would be obligated to pay that loan back.

Chris Kadrmas, Legislative Council: We'd add a new section, so we'd adjust the \$5M as referenced throughout the bill down to \$2M, so then that would be the \$2M of new money, the \$1M worth of carry over money, and for the \$3M for the first fiscal year of the biennium. Then we would add a new section that would provide a contingent loan authorization, contingent appropriation for the International Peace Garden capital projects. It would state that the Parks and Rec department may borrow from the Bank of North Dakota \$3M or so much of the sum which may be necessary which is appropriated to the Parks and Rec department for matching non-state funds that may become available during the 2019-2021 biennium, the funds authorized in this section may be borrowed and spent only upon certification by the director of the Parks and Rec to the director of OMB that the province of Manitoba has appropriated funds for capital projects for the International Peace Gardens during the biennium. It would also say that the Parks and Rec department shall request from the 67th legislative assembly an appropriation to repay any outstanding loans authorized in this section. And then also we'd probably include language requiring the dollar for dollar matching funds for that. The only question I would have then, is if the committee actually wants for us to specify an appropriation from the province of Manitoba which would, the only issue that could arise is if for some reason federal funding or other source of funds became available, that wouldn't be a trigger for the contingency.

Senator Sorvaag: I am comfortable with the language we had in there which stated non-state. Which would say anything that we used in the other was non-state, as long as we're not spending anymore, if the committee would be okay with that.

Chris Kadrmas, Legislative Council: We will just note that non-state funds are available.

Senator Sorvaag: That's why we left it generic before. We're not saying it has to be Canada, we'd prefer that but as long as the money comes from somewhere besides North Dakota. I'm looking for suggestions from the committee.

Senator Bekkedahl: I'm fine with that too but maybe non-state is too generic but I know the Canadian province when I talked to them, talked about some Manitoba money and possibly some Canadian federal money in that mix as well? I want to make sure we don't word this so it doesn't trigger this based just on wording that says Manitoba.

Chris Kadrmas, Legislative Council: I'll keep the language referencing saying Manitoba and then I'll say or other non-state funds become available. So then it will include both; it will specifically state the province of Manitoba but then if other funds become available, that would be the other non-state funds.

Senator Mathern: I like that idea too. They might be trying to reel in some private dollars too to make up their match and to have non-state noted in there grants the greatest opportunity that we actually get all of that money in there.

Representative Boe: I am ok with that language.

Senator Sorvaag: Is all the committee ok with that? Just for the record, the reason for the loan is because if some of the concern has been that the Canadian or the second half doesn't come through there's \$3M in SIFF dollars strand that then we're kind of bumping the top of everything right now. So this looks like an option that would allow the project to go forward if the money comes and the state will still pick up that share by the next biennium, to pay the loan back. And that's what I think the state's clear we are not expecting the Peace Gardens to make that payment, the state of North Dakota will pay that off. And do you need on there the prevailing rate or the rate that they charge interest rates for the bank?

Chris Kadrmas, Legislative Council: Not unless the committee desires, but most likely the BND would recommend their language that would say at a prevailing rate that's provided. I'm assuming, most likely that is the assumption they will make anyway.

Senator Sorvaag: They charge all other agencies. Is there any other discussion?

Chris Kadrmas, Legislative Council: Before a motion, could we have some clarity regarding the studies just to ensure that we write the bill correctly. The first one is going to be with the land transfer, so is it that the study it to replace the land transfer section? That was confirmed.

Representative Martinson: Isn't there a possible study right now about the future use of the MRCC? And they could really go together.

Senator Sorvaag: I had thought of that too, the working in the corrections budget, there is a study going on. If that's the one you're alluding to.

Representative Martinson: Right and I think legislative counsel, if they decide to study that, could put those two together.

Senator Sorvaag: But if we put this through legislative management can look at that and merge them into one too.

Representative Martinson: But your language, Mr. Chairman, is it to require or to consider?

Senator Sorvaag: Well if your committee is comfortable with it and I'm not sure what language it would require.

Senator Mathern: I am on the DOCR budget. There are two studies, one relates more to the gender appropriate programming if women are in that facility. The other one is focused on the youth correctional center and property there. So those are two studies in corrections that are more unique than this general study.

Senator Sorvaag: If we left this as a standalone and legislative management could decide whether to put it to the same interim committees as the other studies which would probably be appropriate.

Representative Martinson: Senator Marthern, is the study you are talking about is a required study or a consider to study.

Senator Mathern: It's a consider to study.

Chris Kadrmas, Legislative Council: Would the committee like this to be a required study?

Senator Sorvaag: I think I prefer that so it gets done.

Chris Kadrmas, Legislative Council: So then our understanding is that there would be a required study of the use for the property that's between the MRCC and the river to be used for... we'll have to tailor the language to direct the study for the use of the property to include the possibility of use for public access through the Parks and Recreation department, something to that effect? That was confirmed. And then that will be a required study. And then the other question I have is the study regarding the fees for the Lewis & Clark Center, is the \$180,000 still continuing to be appropriated and then the study is also included? Or is the study to replace the \$180,000 appropriation? And that again is a required study? That was confirmed.

Representative Schatz: Senator Mathern, isn't the House version of the HB 1015 dealing with a study to keep the jail in New England? That's the House version. That was confirmed.

Senator Sorvaag: I would hope legislative management will try to put this study with the other ones because it would make sense to put it all. So there are the items in front, what do you need for a motion?

Chris Kadrmas, Legislative Council: The committee's best route would be for a motion for the House to recede from House amendments and amend as per the discussion of the committee, regarding the two new studies the loan in place of the \$5M for the Peace gardens, the sovereign lands already included, in addition to all other House changes so we'd have to make sure we included the salary package, so on and so forth.

Senator Mathern: so moved that the House recede from House Amendments and amend. 2nd by Representative Boe.

A Roll Call vote was taken. Yea: 6; Nay: 0; Absent: 0.

Carriers:

Senator Bekkedahl and Representative Boe.

Senator Sorvaag: I want to thank the committee, we got a lot of work done in a short period of time.

Representative Martinson: May I just suggest and what we have done from time to time in the House is we say subject to everybody getting a chance to review the amendments so that they're okay, and what's happened then is if we can get a copy, Representative Schatz can come to you and tell you we're okay with them or if we find an error, so we can look at them before they move to the floor.

Chris Kadrmas, Legislative Council: we can make sure we email a copy of the colored marked up version and the amendment version to all the committee members, because I believe you have to sign off on it before.

Senator Sorvaag: We all want to see the final document. This committee has done their work and we are adjourned.

JMC
4/23/19
1084

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

That the House recede from its amendments as printed on pages 1349-1351 of the Senate Journal and pages 1532-1534 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 1, line 4, remove "and"

Page 1, line 4, after "exemption" insert "; to provide for a contingent loan authorization; to provide a contingent appropriation; to provide for a legislative management study; and to declare an emergency"

Page 1, replace lines 17 through 23 with:

"Administration	\$2,668,728	(\$63,729)	\$2,604,999
Park operations and maintenance	20,570,558	3,355,161	23,925,719
Recreation	<u>7,039,554</u>	<u>2,284,006</u>	<u>9,323,560</u>
Total all funds	\$30,278,840	\$5,575,438	\$35,854,278
Less estimated income	<u>17,389,561</u>	<u>5,968,174</u>	<u>23,357,735</u>
Total general fund	\$12,889,279	(\$392,736)	\$12,496,543
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 4 through 7 with:

"International Peace Garden	<u>\$876,329</u>	<u>\$2,000,000</u>	<u>\$2,876,329</u>
Total all funds	\$876,329	\$2,000,000	\$2,876,329
Less estimated income	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 12 through 15 with:

"Lewis and Clark interpretive center	<u>\$1,250,687</u>	<u>\$53,688</u>	<u>\$1,304,375</u>
Total all funds	\$1,250,687	\$53,688	\$1,304,375
Less estimated income	<u>362,019</u>	<u>(27,901)</u>	<u>334,118</u>
Total general fund	\$888,668	\$81,589	\$970,257"

Page 2, replace lines 20 through 22 with:

"Grand total general fund	\$14,654,276	(\$311,147)	\$14,343,129
Grand total special funds	<u>17,751,580</u>	<u>10,940,273</u>	<u>28,691,853</u>
Grand total all funds	\$32,405,856	\$10,629,126	\$43,034,982"

Page 2, remove lines 28 through 31

Page 3, replace lines 1 through 10 with:

"Double ditch historic site repairs grant	\$500,000		\$0
Recreational opportunities on sovereign lands grant	500,000		0
Pipeline protest law enforcement support	200,000		0
Electronic payment processing system loan proceeds	88,000		0
Extraordinary repairs	0		634,126
Capital projects	0		1,755,000
International Peace Garden capital projects	0		2,000,000

Additional equipment	0	622,000
State park survey	0	150,000
Recreation mapping	0	75,000
Traffic counters	0	75,000
Total all funds	\$1,288,000	\$5,311,126
Less estimated income	1,288,000	5,311,126
Total general fund	\$0	\$0"

2/24

Page 4, after line 18, insert:

"SECTION 9. REQUIREMENTS - MATCHING FUNDS - GRANTS. Of the funds continued in section 1 of chapter 18 of the 2017 Session Laws as referenced in section 5 of chapter 18 of the 2017 Session Laws, the parks and recreation department shall provide a grant of up to \$250,000 to a nonprofit organization for the development of a community event space and visitor center in an area previously affected by river flooding. An entity receiving a grant pursuant to this section must provide one dollar of matching funds from nonstate sources for every dollar of grant funding received."

Page 4, after line 31, insert:

"SECTION 12. CONTINGENT LOAN AUTHORIZATION - CONTINGENT APPROPRIATION - INTERNATIONAL PEACE GARDEN. The parks and recreation department may borrow from the Bank of North Dakota, \$3,000,000, or so much of the sum as may be necessary, which is appropriated to the parks and recreation department for matching nonstate funds that may become available, for the biennium beginning July 1, 2019, and ending June 30, 2021. The funds authorized in this section may be borrowed and spent only upon certification by the director of the parks and recreation department to the director of the office of management and budget that the province of Manitoba or other entity has made available funds for capital projects at the International Peace Garden, during the biennium beginning July 1, 2019, and ending June 30, 2021. Expenditure of the funds appropriated in this section is subject to one dollar of matching funds from the province of Manitoba or other nonstate sources for each one dollar of state funds. The parks and recreation department shall request from the sixty-seventh legislative assembly an appropriation to repay any outstanding loans authorized in this section. The funding in this section is a one-time funding item."

Page 5, after line 13, insert:

"SECTION 14. LEGISLATIVE MANAGEMENT STUDY - LEWIS AND CLARK INTERPRETIVE CENTER OPERATIONS. During the 2019-20 interim, the legislative management shall study the feasibility and desirability of reducing Lewis and Clark interpretive center fees and consider alternatives to address the sustainability of the parks and recreation department's operations of the Lewis and Clark interpretive center. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-seventh legislative assembly.

SECTION 15. LEGISLATIVE MANAGEMENT STUDY - PUBLIC ACCESS AND USE OF REAL PROPERTY OWNED BY THE STATE OF NORTH DAKOTA. During the 2019-20 interim, the legislative management shall study the public access and use of real property located between the Missouri River and the Missouri River correctional center, owned by the state of North Dakota, under the control of the department of corrections and rehabilitation, and the impact of transferring the property to the parks and recreation department. The legislative management shall report its

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findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-seventh legislative assembly.

SECTION 16. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Administration	\$2,668,728	\$2,603,605	\$1,394	\$2,604,999	\$2,604,999	
Park operations and maintenance	20,570,558	23,910,920	14,799	23,925,719	23,925,719	
Recreation	7,039,554	9,324,299	(739)	9,323,560	9,323,560	
International Peace Garden	876,329	2,876,329		2,876,329	5,876,329	(\$3,000,000)
Lewis and Clark Interpretive Center	1,250,687	1,301,704	2,671	1,304,375	1,484,375	(180,000)
Contingent Peace Garden Loan			3,000,000	3,000,000		3,000,000
Total all funds	\$32,405,856	\$40,016,857	\$3,018,125	\$43,034,982	\$43,214,982	(\$180,000)
Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853	28,691,853	0
General fund	\$14,654,276	\$14,325,449	\$17,680	\$14,343,129	\$14,523,129	(\$180,000)
FTE	62.50	61.50	0.00	61.50	61.50	0.00

Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Adds Contingent Funding for Capital Projects ²	Total Conference Committee Changes
Administration	\$1,394		\$1,394
Park operations and maintenance	14,799		14,799
Recreation	(739)		(739)
International Peace Garden			
Lewis and Clark Interpretive Center	2,671		2,671
Contingent Peace Garden Loan		\$3,000,000	3,000,000
Total all funds	\$18,125	\$3,000,000	\$3,018,125
Less estimated income	445	3,000,000	3,000,445
General fund	\$17,680	\$0	\$17,680
FTE	0.00	0.00	0.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, to provide a total of \$334,084 for state employee salary increases, the same as provided in the House version. The Senate provided funding for a 2 percent salary increase on July 1, 2019, and a 3 percent salary increase on July 1, 2020, to provide a total of \$315,959.

² Adds contingent appropriation authority of \$3 million from proceeds received from a contingent loan from the Bank of North Dakota for providing one-time funding for Peace Garden capital projects, to provide a total of \$5 million for the project if the contingency is met. The House provided a total of \$5 million of one-time funding from the strategic investment and improvements fund. The Senate provided a total of \$2 million of one-time funding from the strategic investment and improvements fund.

The Conference Committee did not include \$180,000 from the general fund added by the House for Lewis and Clark

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Interpretive Center operations.

This amendment also:

- Adds a section directing the Parks and Recreation Department to grant up to \$250,000 from funds available in the 2017-19 biennium to the Fort Abraham Lincoln Foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources. The House also included this section.
- Adds a section providing for a contingent loan authorization to the Parks and Recreation Department to borrow up to \$3 million from the Bank of North Dakota and provides a contingent appropriation requiring a dollar-for-dollar matching of funds from the Province of Manitoba or other nonstate sources for International Peace Garden capital projects. Neither the House nor the Senate version included this section.
- Adds a section requiring the Legislative Management to study the potential reduction of Lewis and Clark Interpretive Center fees and options to address the sustainability of the Parks and Recreation Department's operations of the Lewis and Clark Interpretive Center. Neither the House nor the Senate version included this section.
- Adds a section requiring the Legislative Management to study the public access and use of real property owned by the state that is located between the Missouri River and the Missouri River Correctional Center. The House version included a section authorizing conveyance of real property owned by the State of North Dakota and requiring the Department of Corrections and Rehabilitation to provide public access to the real property.
- Adds a section declaring the grant of \$250,000 to the Fort Abraham Lincoln Foundation to be an emergency measure. The House also included this section.

**2019 SENATE CONFERENCE COMMITTEE
 ROLL CALL VOTES**

BILL/RESOLUTION NO. SB 2019 as (re) engrossed

Senate Appropriations Committee

- Action Taken**
- SENATE accede to House Amendments
 - SENATE accede to House Amendments and further amend
 - HOUSE recede from House amendments
 - HOUSE recede from House amendments and amend as follows
 - Unable to agree, recommends that the committee be discharged and a new committee be appointed

Motion Made by: Senator Mathern Seconded by: Representative Boe

Senators	4/16	4/18	4/22	Yes	No	Representatives	4/16	4/18	4/22	Yes	No
Senator Sorvaag	x	x	x	X		Representative Martinson	x	x	x	X	
Senator Bekkedahl	x	x	x	X		Representative Schatz	x	x	x	X	
Senator Mathern	x	x	x	X		Representative Boe	x	x	x	X	
Total Senate Vote				3	0	Total Rep. Vote				3	0

Vote Count Yes: 6 No: 0 Absent: 0

Senate Carrier Senator Bekkedahl House Carrier Representative Boe

LC Number 19.0232 . 02005 of amendment

LC Number 19.0232 . 04000 of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

REPORT OF CONFERENCE COMMITTEE

SB 2019, as engrossed: Your conference committee (Sens. Sorvaag, Bekkedahl, Mathern and Reps. Martinson, Schatz, Boe) recommends that the **HOUSE RECEDE** from the House amendments as printed on SJ pages 1349-1351, adopt amendments as follows, and place SB 2019 on the Seventh order:

That the House recede from its amendments as printed on pages 1349-1351 of the Senate Journal and pages 1532-1534 of the House Journal and that Engrossed Senate Bill No. 2019 be amended as follows:

Page 1, line 4, remove "and"

Page 1, line 4, after "exemption" insert "; to provide for a contingent loan authorization; to provide a contingent appropriation; to provide for a legislative management study; and to declare an emergency"

Page 1, replace lines 17 through 23 with:

"Administration	\$2,668,728	(\$63,729)	\$2,604,999
Park operations and maintenance	20,570,558	3,355,161	23,925,719
Recreation	7,039,554	2,284,006	9,323,560
Total all funds	\$30,278,840	\$5,575,438	\$35,854,278
Less estimated income	<u>17,389,561</u>	<u>5,968,174</u>	<u>23,357,735</u>
Total general fund	\$12,889,279	(\$392,736)	\$12,496,543
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 4 through 7 with:

"International Peace Garden	\$876,329	\$2,000,000	\$2,876,329
Total all funds	\$876,329	\$2,000,000	\$2,876,329
Less estimated income	0	2,000,000	2,000,000
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 12 through 15 with:

"Lewis and Clark interpretive center	\$1,250,687	\$53,688	\$1,304,375
Total all funds	\$1,250,687	\$53,688	\$1,304,375
Less estimated income	362,019	(27,901)	334,118
Total general fund	\$888,668	\$81,589	\$970,257"

Page 2, replace lines 20 through 22 with:

"Grand total general fund	\$14,654,276	(\$311,147)	\$14,343,129
Grand total special funds	<u>17,751,580</u>	<u>10,940,273</u>	<u>28,691,853</u>
Grand total all funds	\$32,405,856	\$10,629,126	\$43,034,982"

Page 2, remove lines 28 through 31

Page 3, replace lines 1 through 10 with:

"Double ditch historic site repairs grant	\$500,000		\$0
Recreational opportunities on sovereign lands grant	500,000		0
Pipeline protest law enforcement support	200,000		0
Electronic payment processing system loan proceeds	88,000		0
Extraordinary repairs	0		634,126
Capital projects	0		1,755,000
International Peace Garden capital projects	0		2,000,000
Additional equipment	0		622,000
State park survey	0		150,000

Insert LC: 19.0232.02005
Senate Carrier: Bekkedahl
House Carrier: Boe

Recreation mapping	0	75,000
Traffic counters	0	75,000
Total all funds	\$1,288,000	\$5,311,126
Less estimated income	1,288,000	5,311,126
Total general fund	\$0	\$0"

Page 4, after line 18, insert:

"SECTION 9. REQUIREMENTS - MATCHING FUNDS - GRANTS. Of the funds continued in section 1 of chapter 18 of the 2017 Session Laws as referenced in section 5 of chapter 18 of the 2017 Session Laws, the parks and recreation department shall provide a grant of up to \$250,000 to a nonprofit organization for the development of a community event space and visitor center in an area previously affected by river flooding. An entity receiving a grant pursuant to this section must provide one dollar of matching funds from nonstate sources for every dollar of grant funding received."

Page 4, after line 31, insert:

"SECTION 12. CONTINGENT LOAN AUTHORIZATION - CONTINGENT APPROPRIATION - INTERNATIONAL PEACE GARDEN. The parks and recreation department may borrow from the Bank of North Dakota, \$3,000,000, or so much of the sum as may be necessary, which is appropriated to the parks and recreation department for matching nonstate funds that may become available, for the biennium beginning July 1, 2019, and ending June 30, 2021. The funds authorized in this section may be borrowed and spent only upon certification by the director of the parks and recreation department to the director of the office of management and budget that the province of Manitoba or other entity has made available funds for capital projects at the International Peace Garden, during the biennium beginning July 1, 2019, and ending June 30, 2021. Expenditure of the funds appropriated in this section is subject to one dollar of matching funds from the province of Manitoba or other nonstate sources for each one dollar of state funds. The parks and recreation department shall request from the sixty-seventh legislative assembly an appropriation to repay any outstanding loans authorized in this section. The funding in this section is a one-time funding item."

Page 5, after line 13, insert:

"SECTION 14. LEGISLATIVE MANAGEMENT STUDY - LEWIS AND CLARK INTERPRETIVE CENTER OPERATIONS. During the 2019-20 interim, the legislative management shall study the feasibility and desirability of reducing Lewis and Clark interpretive center fees and consider alternatives to address the sustainability of the parks and recreation department's operations of the Lewis and Clark interpretive center. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-seventh legislative assembly.

SECTION 15. LEGISLATIVE MANAGEMENT STUDY - PUBLIC ACCESS AND USE OF REAL PROPERTY OWNED BY THE STATE OF NORTH DAKOTA. During the 2019-20 interim, the legislative management shall study the public access and use of real property located between the Missouri River and the Missouri River correctional center, owned by the state of North Dakota, under the control of the department of corrections and rehabilitation, and the impact of transferring the property to the parks and recreation department. The legislative management shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-seventh legislative assembly.

SECTION 16. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Conference Committee Action

	Base Budget	Senate Version	Conference Committee Changes	Conference Committee Version	House Version	Comparison to House
Administration	\$2,668,728	\$2,603,605	\$1,394	\$2,604,999	\$2,604,999	
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Recreation	7,039,554	9,324,299	(739)	9,323,560	9,323,560	
International Peace Garden	876,329	2,876,329		2,876,329	5,876,329	(\$3,000,000)
Lewis and Clark Interpretive Center	1,250,687	1,301,704	2,671	1,304,375	1,484,375	(180,000)
Contingent Peace Garden Loan			3,000,000	3,000,000		3,000,000
Total all funds	\$32,405,856	\$40,016,857	\$3,018,125	\$43,034,982	\$43,214,982	(\$180,000)
Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853	28,691,853	0
General fund	\$14,654,276	\$14,325,449	\$17,680	\$14,343,129	\$14,523,129	(\$180,000)
FTE	62.50	61.50	0.00	61.50	61.50	0.00

Department 750 - Parks and Recreation Department - Detail of Conference Committee Changes

	Adjusts Funding for Salary Increases ¹	Adds Contingent Funding for Capital Projects ²	Total Conference Committee Changes
Administration	\$1,394		\$1,394
Park operations and maintenance	14,799		14,799
Recreation	(739)		(739)
International Peace Garden			
Lewis and Clark Interpretive Center	2,671		2,671
Contingent Peace Garden Loan		\$3,000,000	3,000,000
Total all funds	\$18,125	\$3,000,000	\$3,018,125
Less estimated income	445	3,000,000	3,000,445
General fund	\$17,680	\$0	\$17,680
FTE	0.00	0.00	0.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020, to provide a total of \$334,084 for state employee salary increases, the same as provided in the House version. The Senate provided funding for a 2 percent salary increase on July 1, 2019, and a 3 percent salary increase on July 1, 2020, to provide a total of \$315,959.

² Adds contingent appropriation authority of \$3 million from proceeds received from a contingent loan from the Bank of North Dakota for providing one-time funding for Peace Garden capital projects, to provide a total of \$5 million for the project if the contingency is met. The House provided a total of \$5 million of one-time funding from the strategic investment and improvements fund. The Senate provided a total of \$2 million of one-time funding from the strategic investment and improvements fund.

The Conference Committee did not include \$180,000 from the general fund added by the House for Lewis and Clark Interpretive Center operations.

This amendment also:

- Adds a section directing the Parks and Recreation Department to grant up to \$250,000 from funds available in the 2017-19 biennium to the Fort Abraham Lincoln

Insert LC: 19.0232.02005
Senate Carrier: Bekkedahl
House Carrier: Boe

- Foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources. The House also included this section.
- Adds a section providing for a contingent loan authorization to the Parks and Recreation Department to borrow up to \$3 million from the Bank of North Dakota and provides a contingent appropriation requiring a dollar-for-dollar matching of funds from the Province of Manitoba or other nonstate sources for International Peace Garden capital projects. Neither the House nor the Senate version included this section.
 - Adds a section requiring the Legislative Management to study the potential reduction of Lewis and Clark Interpretive Center fees and options to address the sustainability of the Parks and Recreation Department's operations of the Lewis and Clark Interpretive Center. Neither the House nor the Senate version included this section.
 - Adds a section requiring the Legislative Management to study the public access and use of real property owned by the state that is located between the Missouri River and the Missouri River Correctional Center. The House version included a section authorizing conveyance of real property owned by the State of North Dakota and requiring the Department of Corrections and Rehabilitation to provide public access to the real property.
 - Adds a section declaring the grant of \$250,000 to the Fort Abraham Lincoln Foundation to be an emergency measure. The House also included this section.

Engrossed SB 2019 was placed on the Seventh order of business on the calendar.

2019 TESTIMONY

SB 2019

**Department 750 - Parks and Recreation Department
Senate Bill No. 2019**

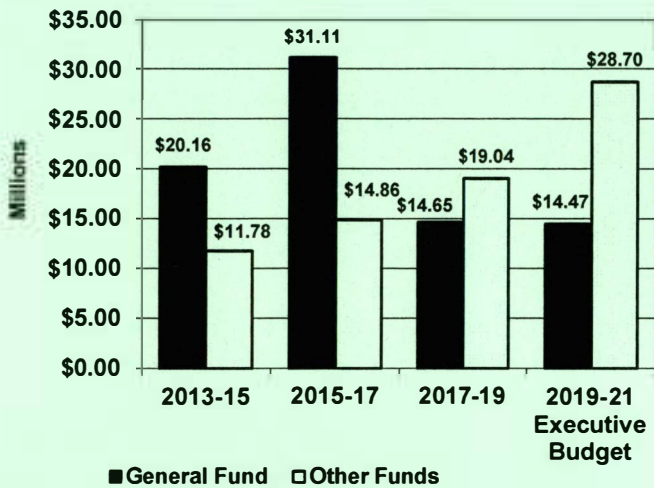
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	61.50	\$14,468,648	\$28,695,514	\$43,164,162
2017-19 Legislative Appropriations	62.50	14,654,276	19,039,580	33,693,856
Increase (Decrease)	(1.00)	(\$185,628)	\$9,655,934	\$9,470,306

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 Executive Budget	\$14,468,648	\$0	\$14,468,648
2017-19 Legislative Appropriations	14,654,276	0	14,654,276
Increase (Decrease)	(\$185,628)	\$0	(\$185,628)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$14,468,648	\$28,695,514	\$43,164,162
2019-21 Base Level	14,654,276	17,751,580	32,405,856
Increase (Decrease)	(\$185,628)	\$10,943,934	\$10,758,306

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$450,089 is for salary increases, \$249,415 is for health insurance increases, and \$58,258 is for retirement contribution increases	\$716,898	\$40,864	\$757,762
2. Transfers 1 FTE information technology position and related funding to the Information Technology Department (ITD) (\$177,868) and adds funding of \$191,314 for payments to ITD for the information technology unification initiative	\$13,446	\$0	\$13,446
3. Adjusts funding for salaries and wages	(\$105,086)	\$0	(\$105,086)
4. Increases federal funds spending authority relating to the land and water conservation fund	\$0	\$1,910,882	\$1,910,882
5. Adjusts funding for extraordinary repairs to provide a total of \$1,141,920 from the parks and recreation fund	(\$947,794)	\$947,794	\$0

6. Reduces funding for agency operations	\$0	(\$103,286)	(\$103,286)
7. Adds funding for Microsoft Office 365 licensing	\$68,138	\$23,071	\$91,209
8. Adjusts funding for Lewis and Clark Interpretive Center operations	\$49,484	\$516	\$50,000
9. Adds one-time funding from the state parks fund for additional extraordinary repairs	\$0	\$634,126	\$634,126
10. Adds one-time funding from the state parks fund for additional equipment	\$0	\$622,000	\$622,000
11. Adds one-time funding from the state parks fund for a state park survey	\$0	\$150,000	\$150,000
12. Adds one-time funding from the state parks fund for recreation mapping	\$0	\$75,000	\$75,000
13. Adds one-time funding from the state parks fund for traffic counters	\$0	\$75,000	\$75,000
14. Adds one-time funding from the strategic investment and improvements fund for capital projects	\$0	\$1,755,000	\$1,755,000
15. Adds one-time funding from the strategic investment and improvements fund for International Peace Garden projects	\$0	\$5,000,000	\$5,000,000

**Other Sections Recommended to be Added in the Executive Budget
(As Detailed in the Attached Appendix)**

Game and fish operating fund - Transfer for boat ramp maintenance - Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.

State parks and recreation concession revolving fund - Section 4 would amend North Dakota Century Code Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Estimated income - Department of Transportation - Section 5 would identify that \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.

Exemption - International Peace Garden - Section 6 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Exemption - Park enhancements - Section 7 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

International Peace Garden - Section 8 would require, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing funds to projects and to assist with bidding and construction of any work associated with this section.

Transfer - Strategic investment and improvements fund - Section 9 would authorize the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

Line item transfers - Section 10 would authorize the Parks and Recreation Department to transfer up to 10 percent of the department's total appropriation authority between line items during the 2019-21 biennium.

Appropriation - Additional federal funds or other funds - Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1303 - Appropriates \$3 million from the general fund to the Parks and Recreation Department for improving access to natural grasslands and legal costs relating to access to natural grasslands.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Position	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856
2019-21 Ongoing Funding Changes				
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)
Salary increase		426,784	23,305	450,089
Health insurance increase		234,892	14,523	249,415
Retirement contribution increase		55,222	3,036	58,258
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446
Adjusts funding for salaries and wages		(105,086)		(105,086)
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882
Adjusts funding for extraordinary repairs		(947,794)	947,794	0
Reduces funding for agency operations			(103,286)	(103,286)
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209
Reduces funding for bond payments		(6,768)		(6,768)
Total ongoing funding changes	(1.00)	(\$185,628)	\$2,632,808	\$2,447,180
One-time funding items				
Additional extraordinary repairs			\$634,126	\$634,126
Capital projects (Strategic investment and improvements fund)			6,755,000	6,755,000
Additional equipment			622,000	622,000
State park survey			150,000	150,000
Recreation mapping			75,000	75,000
Traffic counters			75,000	75,000
Total one-time funding changes	0.00	\$0	\$8,311,126	\$8,311,126
Total Changes to Base Level Funding	(1.00)	(\$185,628)	\$10,943,934	\$10,758,306
2019-21 Total Funding	61.50	\$14,468,648	\$28,695,514	\$43,164,162

Other Sections for Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.
State parks and recreation concession revolving fund	Section 4 would amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.
Estimated income - Department of Transportation	Section 5 would identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
Exemption - International Peace Garden	Section 6 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
Exemption - Park enhancements	Section 7 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Other Sections for Parks and Recreation Department - Budget No. 750

Executive Budget Recommendation

International Peace Garden

Section 8 would require, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

Transfer - Strategic investment and improvements fund

Section 9 would authorize the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

Line item transfers

Section 10 would authorize the Parks and Recreation Department to transfer up to 10 percent of the total appropriation between line items during the 2019-21 biennium.

Appropriation - Additional federal funds or other funds

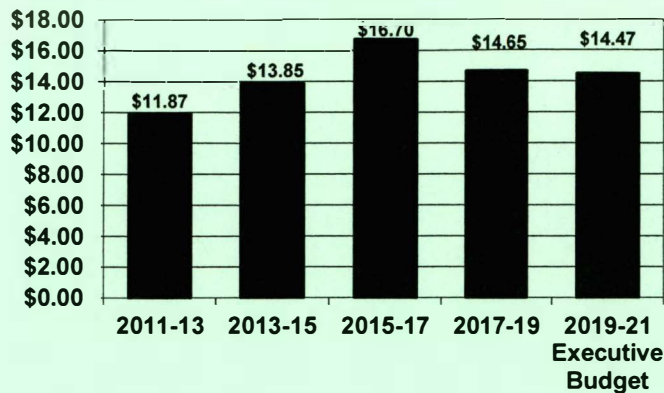
Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Department 750 - Parks and Recreation Department

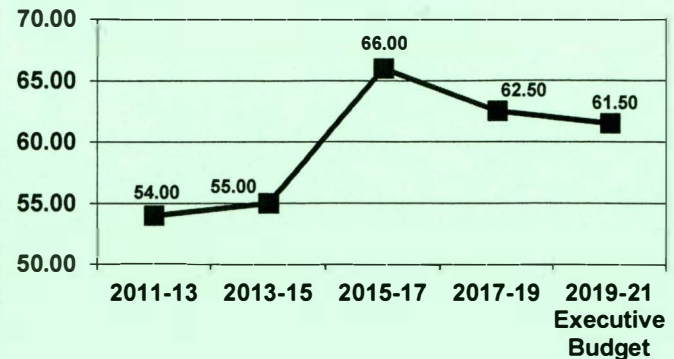
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Ongoing general fund appropriations	\$11,874,346	\$13,854,838	\$16,702,916	\$14,654,276	\$14,468,648
Increase (decrease) from previous biennium	N/A	\$1,980,492	\$2,848,078	(\$2,048,640)	(\$185,628)
Percentage increase (decrease) from previous biennium	N/A	16.7%	20.6%	(12.3)%	(1.3)%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	16.7%	40.7%	23.4%	21.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2013-15 Biennium

- | | |
|--|-----------|
| 1. Added funding to increase temporary salaries by \$1 per hour for the 2013-15 biennium | \$264,000 |
| 2. Added funding for seasonal crews for maintaining trail systems | \$65,200 |
| 3. Added funding to convert a long-time temporary administrative assistant position to an FTE position | \$87,172 |
| 4. Added funding to increase the operational grant to the International Peace Garden for a total of \$933,688 for the 2013-15 biennium | \$200,000 |
| 5. Added funding for increased operating costs | \$88,113 |
| 6. Added funding for state employee salary increases | \$499,523 |
| 7. Added funding for the community grant program to provide a total of \$500,000 | \$100,000 |
| 8. Added funding to rent property in the Pembina Gorge area for office space | \$300,000 |

2015-17 Biennium

- | | |
|--|-----------|
| 1. Added funding for 1 FTE position and related operating expenses for a park ranger at Cross Ranch State Park | \$105,270 |
| 2. Added funding to convert 5 temporary administrative assistant positions to FTE positions | \$301,838 |
| 3. Added funding to convert four .75 FTE positions into four 1 FTE positions | \$93,647 |
| 4. Increased funding for extraordinary repairs at various state parks | \$345,521 |
| 5. Added funding to increase temporary employee salaries by \$1 per hour | \$220,220 |
| 6. Added funding for 10 additional seasonal temporary employees at various state parks | \$213,543 |
| 7. Increased funding for operating expenses for administration, park operations and maintenance, and recreation by \$111,345, and Lewis and Clark Interpretive Center by \$368,000 | \$479,345 |
| 8. Added funding for 4 FTE positions for the Lewis and Clark Interpretive Center | \$366,384 |

2017-19 Biennium

1. Removed 2.5 FTE positions unspecified (\$292,187) and 1 FTE administrative assistant position (\$116,875)	(\$409,062)
2. Reduced funding for salaries and wages in anticipation of savings from vacant positions and employee turnover	(\$239,959)
3. Adjusted seasonal salaries and benefits	(\$586,406)
4. Reduced funding for operating expenses for state parks from the general fund	(\$215,320)
5. Reduced funding for extraordinary repairs	(\$150,760)
6. Reduced funding for equipment from the general fund	(\$350,000)

2019-21 Biennium (Executive Budget Recommendation)

1. Transfers 1 FTE information technology position and related funding to ITD (\$177,868) and adds funding of \$191,314 for payments to ITD for the information technology unification initiative	\$13,446
2. Reduces funding for salaries and wages	(\$105,086)
3. Adjusts funding for extraordinary repairs to provide a total of \$1,141,920 from the parks and recreation fund	(\$947,794)
4. Adds funding for Microsoft Office 365 licensing	\$68,138
5. Adjusts funding for Lewis and Clark Interpretive Center operations	\$49,484

**GOVERNOR'S RECOMMENDATION FOR THE
PARKS AND RECREATION DEPARTMENT
AS SUBMITTED BY THE
OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the parks and recreation department for the purpose of defraying the expenses of the parks and recreation department, for providing funding to the Lewis and Clark Interpretive Center, and for providing a grant to the International Peace Garden, for the biennium beginning July 1, 2019, and ending June 30, 2021, as follows:

Subdivision 1.

PARKS AND RECREATION DEPARTMENT

	Base Level	Adjustments or Enhancements	Appropriation
Administration	\$2,668,728	\$(45,791)	\$2,622,937
Parks Operations and Maintenance	20,570,558	3,526,563	24,097,121
Recreation	<u>7,039,554</u>	<u>2,220,804</u>	<u>9,260,358</u>
Total all funds	\$30,278,840	\$5,701,576	\$35,980,416
Less estimated income	<u>17,389,561</u>	<u>5,971,015</u>	<u>23,360,576</u>
Total general fund	\$12,889,279	\$(269,439)	\$12,619,840
Full-time equivalent positions	62.50	(1.00)	61.50

Subdivision 2.

INTERNATIONAL PEACE GARDEN

	Base Level	Adjustments or Enhancements	Appropriation
Peace Garden	\$876,329	\$5,000,000	\$5,876,329
Total all funds	<u>876,329</u>	<u>5,000,000</u>	<u>5,876,329</u>
Less estimated income	0	0	5,000,000
Total general fund	\$876,329	\$0	\$876,329

Subdivision 3.

LEWIS AND CLARK INTERPRETIVE CENTER

	Base Level	Adjustments or Enhancements	Appropriation
Lewis & Clark	<u>\$1,250,687</u>	<u>\$56,730</u>	<u>\$1,307,417</u>
Total all funds	1,250,687	56,730	1,307,417
Less estimated income	<u>362,019</u>	<u>(27,081)</u>	<u>334,938</u>

Total general fund	\$888,668	\$83,811	\$972,479
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Subdivision 4.

BILL TOTAL

	Base Level	Adjustments or Enhancements	Appropriation
Grand total all fund	\$32,405,856	\$10,758,306	\$43,164,162
Less estimated income	17,751,580	10,943,934	28,695,514
Total general funds	\$14,654,276	\$(185,628)	\$14,468,648

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-fifth legislative assembly for the 2017-19 biennium.

<u>One-time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Parks capital projects	\$0	\$1,755,000
Extraordinary repair		634,126
One-time equipment		622,000
State park survey		150,000
Recreation mapping		75,000
Traffic counters		75,000
International peace garden projects		5,000,000
Total all funds	\$0	\$8,311,126
Less estimated income	0	\$8,311,126
Total general fund	\$0	\$0

The 2019-21 one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000 or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1 State parks and recreation concession revolving fund.

The director shall maintain a state parks and recreation concession revolving fund to be used for the following:

1. Procurement and maintenance of an inventory of food, non- intoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
2. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.

The parks and recreation department may transfer any surplus in this fund to the state park operating fund.

SECTION 5. ESTIMATED INCOME – DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line items includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EXEMPTION. Any funds remaining in the international peace garden line for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section will be subject to the International Peace Garden raising one to one matching funds from non-state of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 7. EXEMPTION. Any funds remaining for parks enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. MATCHING REQUIREMENT – CAPITAL PROJECTS. The international peace garden capital projects in subdivision 2 of section 1 is subject to one to one matching funds raised from non-state of North Dakota sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 9. SPECIAL FUNDS TRANSFER – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The less estimated income line item in section 1 of this Act includes

the sum of \$6,755,000, or so much of the sum as may be necessary, from the strategic investment and improvements fund which may be transferred at the direction of the parks and recreation department for parks capital projects and international peace garden capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 10. LINE ITEM TRANSFER. Notwithstanding section 54-16-04, the agency may transfer between line items within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2019, and ending June 30, 2021. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.

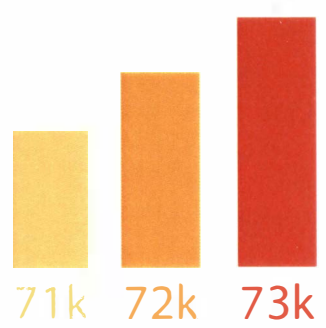
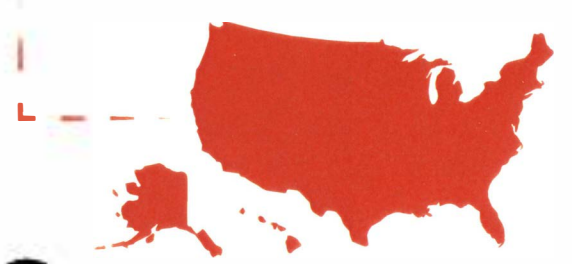
SECTION 11. APPROPRIATION - In addition to the amounts appropriated to the parks and recreation department in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2019, and ending June 30, 2021.

North Dakota Parks & Recreation Department



#1 PI

1.11 MILLION Visitors to ND State Parks in 2018



2% INCREASE

Occupied sites 2018



Campers From every state in the US & 5 Canadian Provinces in 2018

2,985 Cabin Rentals in 2018
3% increase from 2017

769 Yurt Rentals in 2018
9% increase from 2017

111 Tipi Rentals in 2018
1% decrease from 2017

\$123 MILLION Value of buildings and infrastructure



ECONOMIC IMPACT

*Economic impact stats from 2013 study



\$99 Million
Direct Contribution

\$134 Million
Secondary Contribution

\$99 Million
Direct Contribution To Local Communities

\$233 Million
Total Contribution

PI

GRANTS PROGRAM

Land and Water Conservation Fund

2010-2017

- 41 Projects Completed
- \$4.00 Million Awarded
- 20 Counties Benefited

Recreational Trails Program

2010-2017

- 73 Projects Completed
- \$8.50 Million Awarded
- 53 Counties Benefited

Community Grants Program

2010-2015

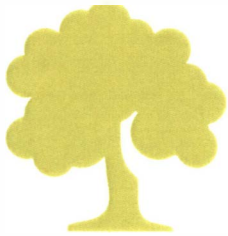
- 26 Projects Completed
- \$1.17 Million Awarded
- 16 Counties Benefited

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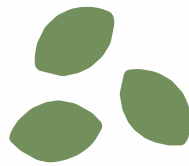
53/53 COUNTIES

Have been served through the NDPRD grants program



2,940 TREES

and shrubs were planted
2017-2018



44.78 ACRES

of native prairie restoration
in 2017-2018



2,803 MILES

Snowmobile Trails



184.27 MILES

Hiking Trails



129.86 MILES

Biking Trails



113.12 MILES

Equestrian Trails



91.68 MILES

Snowshoeing Trails



47.5 MILES

OHV Trails



38.79 MILES

Cross-Country Ski Trails



9.4/10 STARS

Data was collected from 754
Facebook reviews of 12 different
properties managed by NDPRD



60.04 ACRES

Of prescribed fires on
restored prairies in 2017-2018

p2

#1



P3

North Dakota Parks & Recreation Department

Senate Bill 2019 Testimony
January 11, 2019

Bill # SB
2019
1-11-19
#1
P3

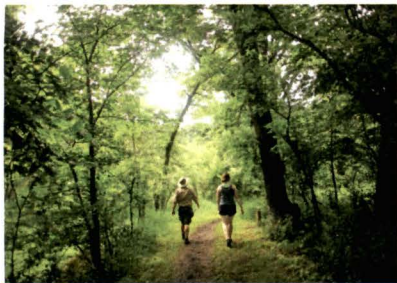
PROGRAMS – Property Management

15 Destination Properties

- 13 state parks
- Lewis and Clark Interpretive Center/Fort Mandan
- Pembina Gorge Recreation Area
- Facilities
 - 1331 campsites
 - 202 buildings
 - 55 rental accommodations
 - 16 rental meeting spaces
 - 175 trail miles
 - 219 marina slips
 - 6 concession stores
 - 21,769 acres

Other Properties

- 6 recreation areas
- 5 natural areas/preserves
- Turtle Mountain Off-Highway Vehicle (OHV) Area
- Roughrider Trail (Rails to Trails project)

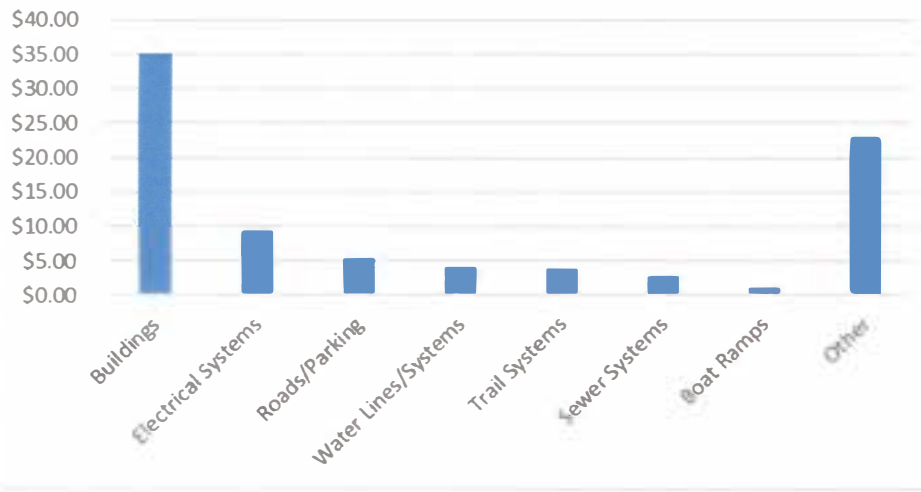


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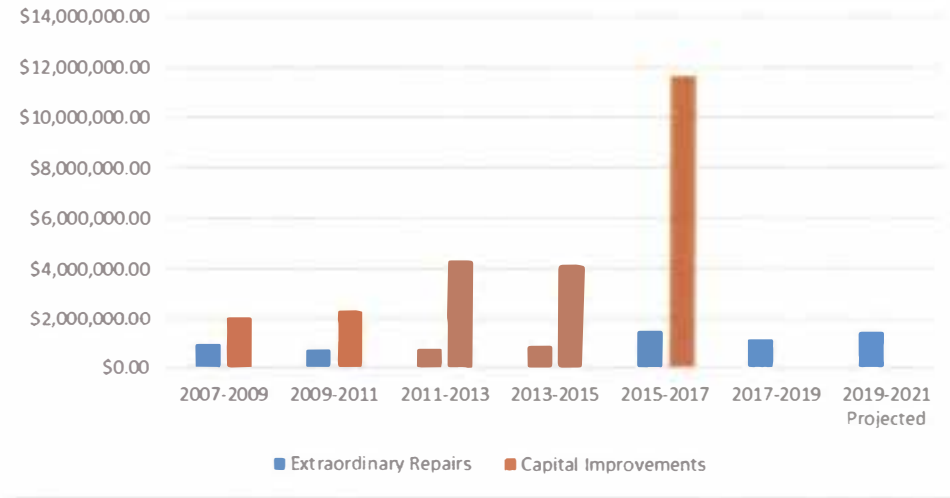
PROGRAMS – Infrastructure

NDPRD has an Estimated Buildings and Infrastructure Value of \$123,336,147

Infrastructure Value (in millions)



Investment in Infrastructure



PS
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6-11-19
589019

PROGRAMS – Snowmobile & Off-Highway Vehicles

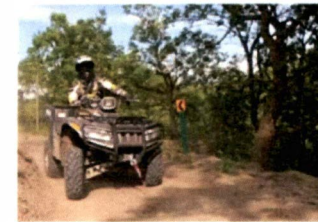
Snowmobile

- Projected 11,500 registrations 2017-2019
- Approximately 10,000 volunteer hours
- 2,803 miles of trails



Off-Highway Vehicle

- Projected 40,000 registrations 2017-19
- +100% increase since 2005
- 47.5 miles of designated trails



Youth Safety Outreach

- 3,250+ children served

SB 2019
1-11-19
#1
P6

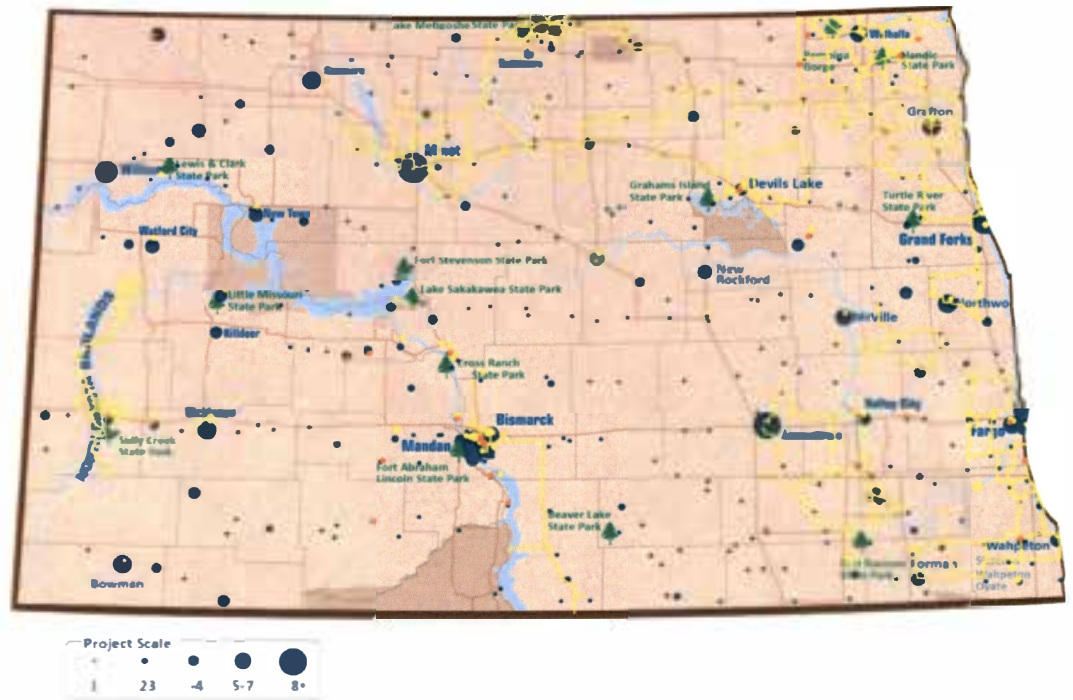
PROGRAMS – Recreation Grants

Three Grant Programs

- Land and Water Conservation Fund (LWCF)
- Recreation Trails Program (RTP)
- Community Grants

Since 2010

- \$13.67 million awarded
- 140 projects
- Grants awarded to every ND county
- 58 trails



WJ

1-11-19
SB 2019

PROGRAMS – Recreation Grants

- Demand for Grant Dollars has increased by Over 500% Since 2008
 - 65% of dollars requested were awarded
 - 45% of projects were funded
- Up to 7% of RTP Monies can be used for administration of the Program.
- No Administrative Costs are allowed Under Land and Water Conservation Fund

2017-2019 Biennium Grant Need vs. Award

	LWCF		RTP	
	Applications	Funding	Applications	Funding
Applications	38	\$4.5 m	40	\$5.5 m
Awards	10	\$2.2 m	18	\$1.8 m
Unfunded	28	\$2.3 m	22	\$3.7 m

Handwritten notes:
 \$ # 1-11-19 SB 2019

PROGRAMS – Natural Resources

Natural Heritage Program

- Nature preserves
- Natural area registry
- Natural Heritage Inventory

Noxious Weed Management

- 2,804 acres treated at 26 locations 2017-2018



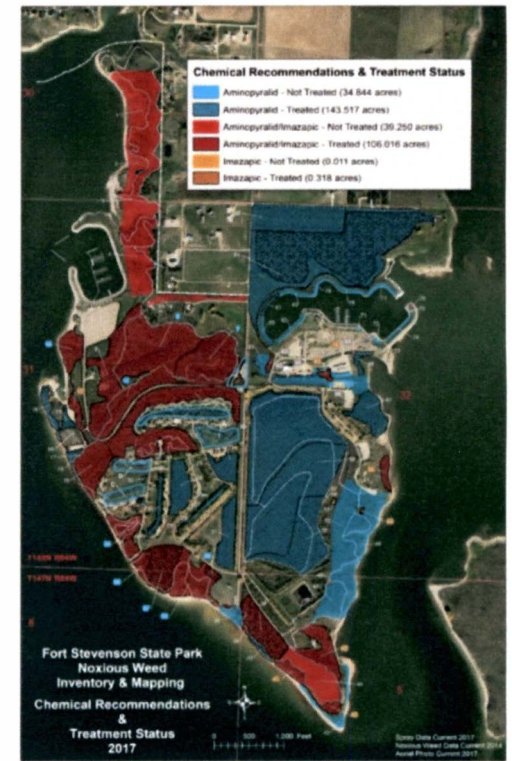
Native Prairie Restoration

- 60.04 acres of native prairie restoration burned in 2017-2018
- 44.78 acres seeded/inter-seeded in 2017-2018



Hazard Tree Management

- 2,940 trees and shrub planted in 2017-2018



SB 2019
1-11-19
#1
P9

Law Enforcement

- 25 Licensed Peace Officers
- Training:
 - 12 week law enforcement academy training
 - 50 hours of yearly classroom and weapons training

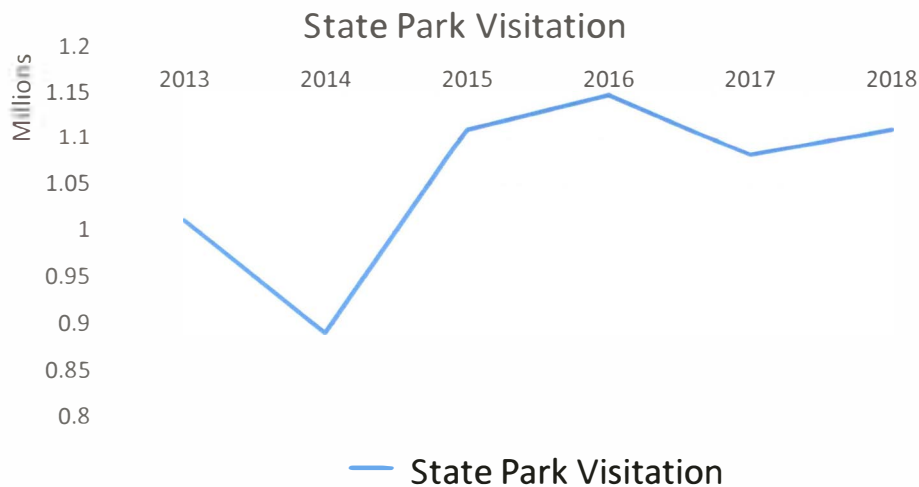
P.O.
Provide Snowmobile & OHV Trail Enforcement Statewide

- Provide Emergency Rescue Services on Lakes Including Lake Sakakawea & Devils Lake.
- One Sitting Member on the North Dakota Peace Officer Standards and Training Board (P.O.S.T.)



P/O
#1
1-11-19
SB 2019

Visitation – State Parks



2018 Visitation:

- 1,109,797 Visits in 2018
- 6% above the previous 5 year average
- 2.7% higher than 2017



11
#1
1-11-19
562019

Visitation – Lewis and Clark Interpretive Center

Building Use

- 2017 – 70,726
- 2018 – 104,809

Paid Admissions

- 2017 – 16,414
- 2018 – 16,015

School Tours

- 2017 – 3,109
- 2018 – 2,429

Facility Rentals

- 2017 – 42
- 2018 – 38



SB2019
1-11-19
#1
P12

Overnight Accommodations - Camping

Date Window
1/1/2013 12/31/2019

422K
Unit Nights

73K
YTD Unit Nights

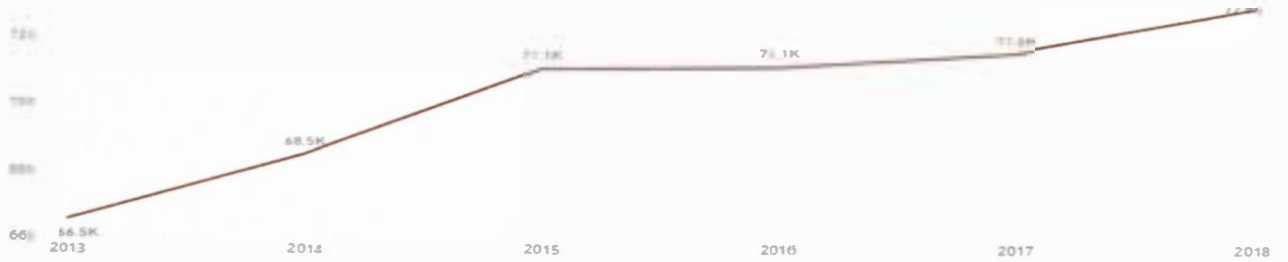
2%
YTD Unit Nights Variance %

97.9%
% of Summer Unit Nights

YTD Unit Nights Variance % by Site Type

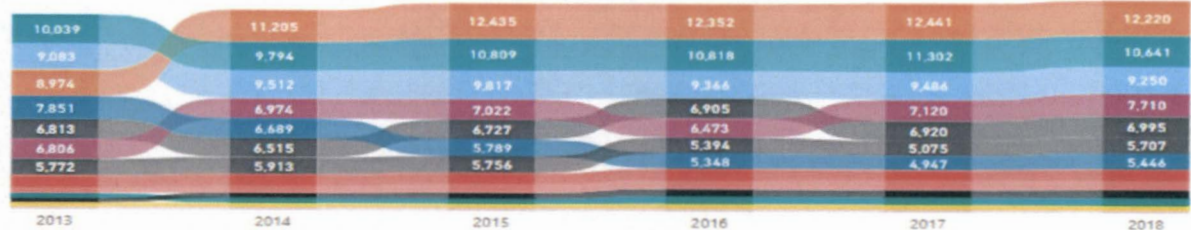


Unit Nights Count



Park	Unit Nights	Site Types Offered	YTD Unit Nights Variance %
ILSSP	63,403	1	-6%
FSPP	55,514	1	-2%
ISP	42,105	1	8%
FALSP	40,875	1	1%
LCSP	36,070	1	10%
LMSP	33,617	1	12%
TRSP	23,547	1	9%
SCSP	15,000	1	-4%
FRSP	13,503	1	0%
CRSP	12,250	1	12%
BLSPP	8,155	1	-2%
LMSSP	6,338	1	-9%
Total	421,604	1	2%

Unit Nights Count



9/13 #1 1-11-19 5/6/2019

Overnight Accommodations – Rental Facilities

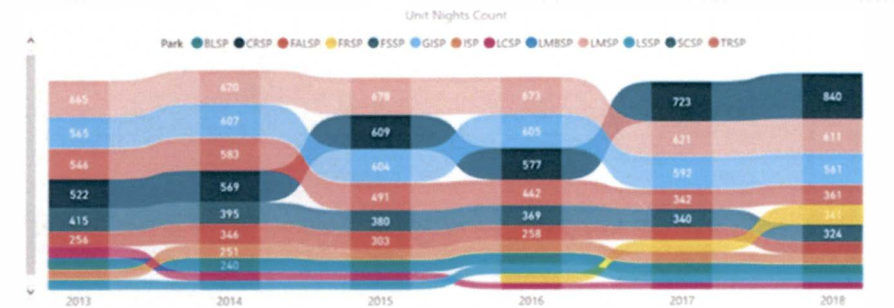
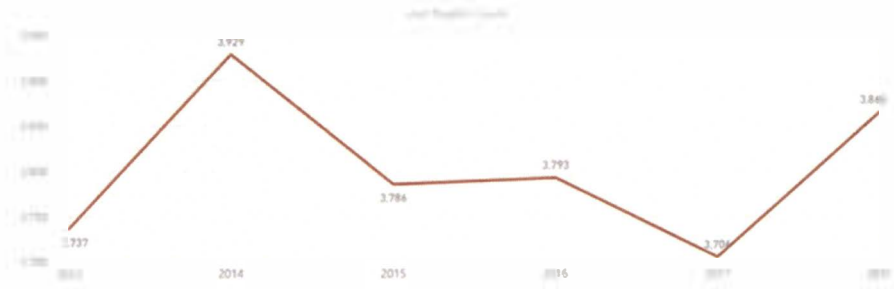
51 Overnight Rental Facilities

- 41 cabins
- 7 yurts
- 3 teepees

PH

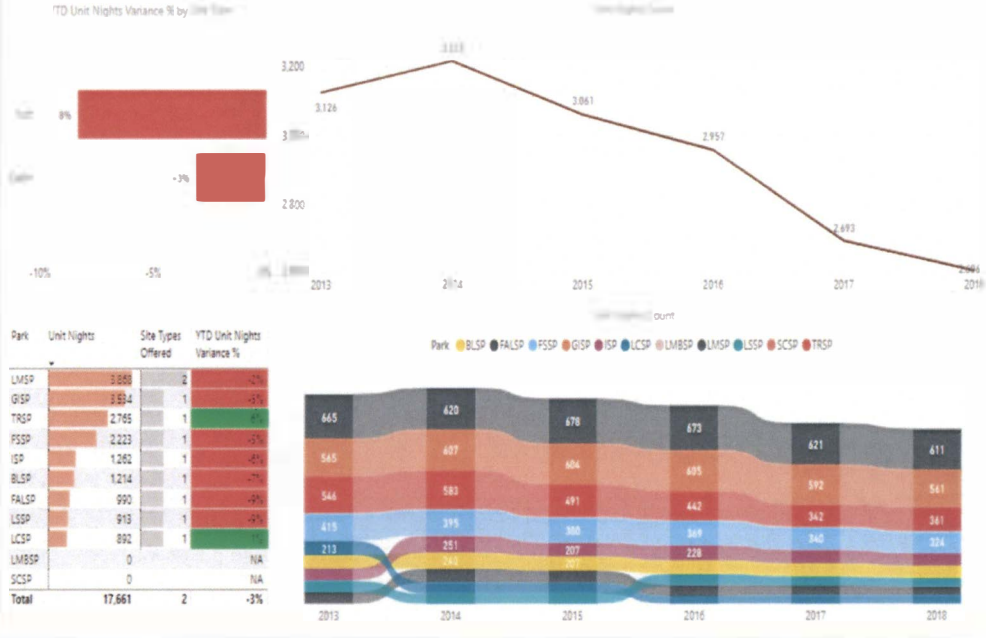
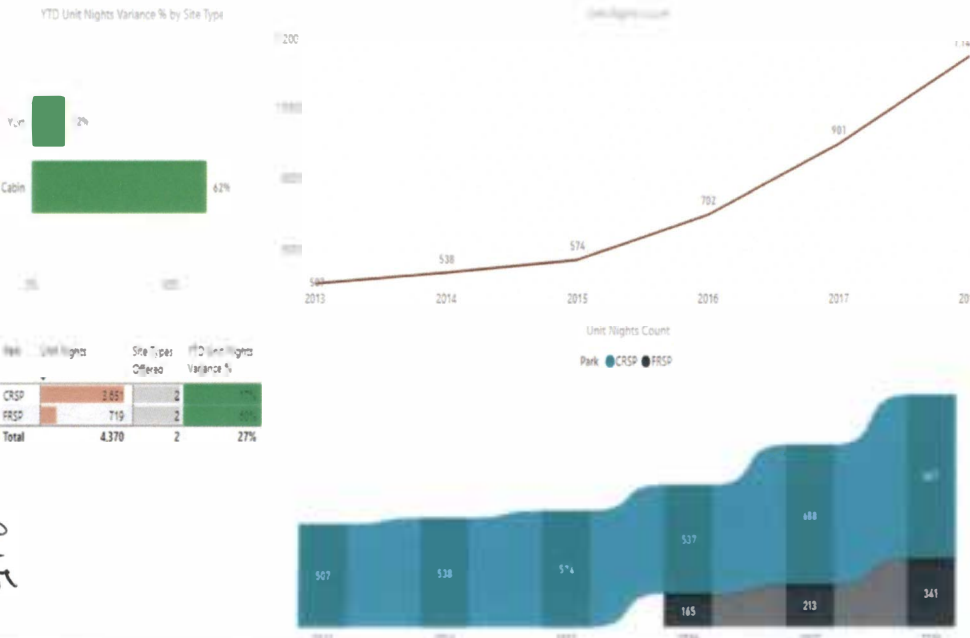


23K Unit Nights	3,865 YTD Unit Nights	4% YTD Unit Nights Variance %	78.9% % of Summer Unit Nights
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5B2019

Overnight Accommodations – Cabins and Yurts



P15

P15 #1 5/8/2019 1-11-19

Events and Programs

12 for 12 Hikes

Fort Abraham Lincoln State Park

- 25 hikes offered
- 6,212 hikers
- 13,977 miles hiked (cumulative)
- 393 registered participants

Wild Outdoor Woman (WOW) Program

Lake Metigoshe State Park

- 80 classes offered
- 285 participants, from 8 states and 2 countries

Kids Weekend

Icelandic State Park

- 20 activities offered
- 3,817 participants (for all activities)



9/16 # 1 1-11-19 SB 2019

Economic Impact



\$58 Million
General Visitors



\$30 Million
Overnight Visitors



\$1.4 Million
Special Event Participants



\$9.9 Million
Operational Expenditures

\$99 Million
Direct Contribution

\$134 Million
Secondary Contribution

\$233 Million
Total Contribution

6/17

\$99 Million
Direct Contribution To Local Communities

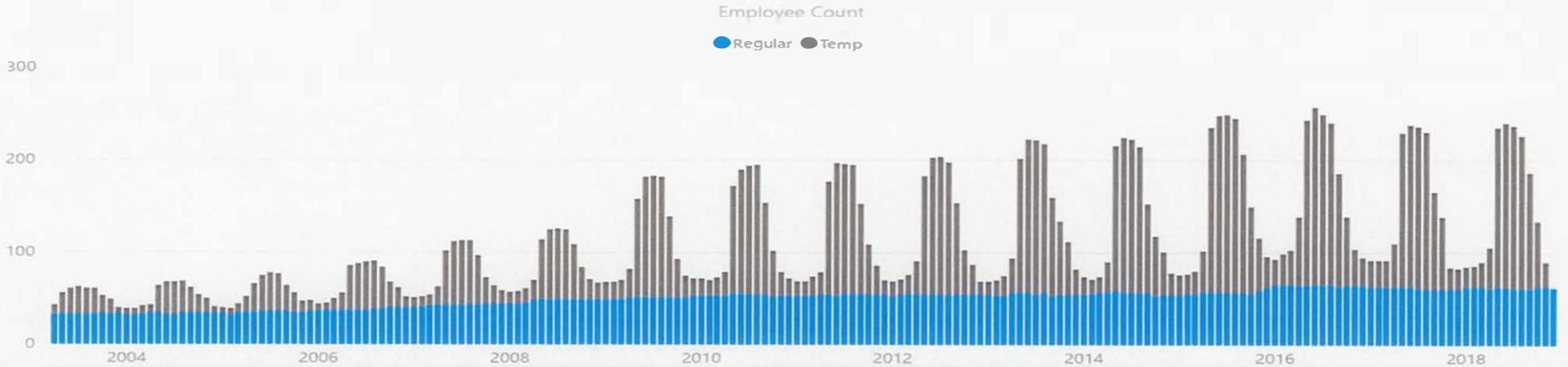
2013 ND State Parks Economic Impact Study

*SB2019
1-11-19
P17
Q# 1*

BUDGET - Staffing

2017-2019 FTE 62.5

- 65 FTE positions (6 less than full time)
 - Max years of service 40.33
 - Average years of service 11.88
- Temporary at peak 214



P18

*SB 2019
1-11-19
Oct # 1
P18*

2017-2019 Capital Improvements and Extraordinary Repairs

LAKE METIGOSHE STATE PARK

- Completion of replacement comfort station
 - Demolition of old comfort station
- Foundation stabilization – CCC dorm kitchen facility
- Ranger residence reside and re-shingle

TURTLE RIVER STATE PARK

- Completion of replacement comfort station
 - Demolition of 2 old comfort stations
- Construction of 2.5 miles of multi-use single track trail
- Replacement cold storage building

GRAHAMS ISLAND STATE PARK

- Repair carpenter storage building siding
- Replacement fishing dock/pier

ICELANDIC STATE PARK

- Re-shingle historic Gunlogson House

FORT RANSOM STATE PARK

- Remodeled historic Bjone House into an overnight rental facility

CROSS RANCH STATE PARK

- Completed the York cabin – overnight rental facility

SULLY CREEK STATE PARK

- Exterior renovation of firewood resale storage facility

LEWIS & CLARK STATE PARK

- Replacement cold storage building

LAKE SAKAKAWEA STATE PARK

- Replaced anchors and cables on marina concrete floating breakwater

FORT STEVENSON STATE PARK

- Replaced playground equipment in campground

SYSTEM WIDE

- Replace 5 campground vault toilets
- Roof covers for campground firewood sales storage



9/19

9/19
out #1
6-11-19
6/08/19

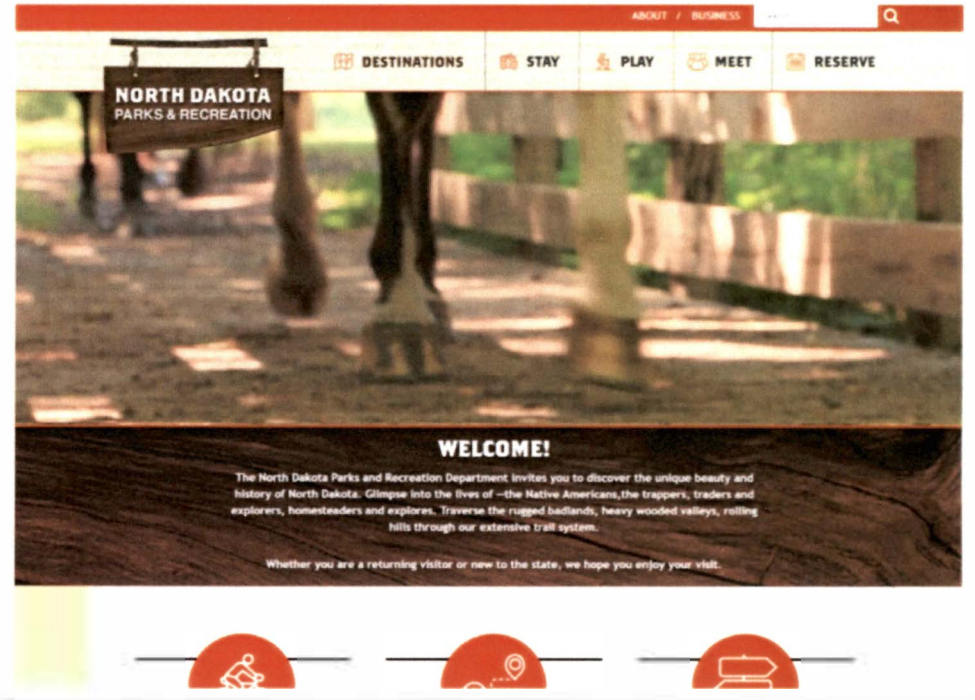
STRATEGIC INITIATIVES – 2018-2022 Strategic Plan

CULTIVATE PARTNERSHIPS ACROSS THE LANDSCAPE	OPTIMIZE PLANNING	CREATE A CULTURE OF CONTINUOUS IMPROVEMENT	STRENGTHEN COMMUNICATIONS	CONNECT GENERATIONS THROUGH EXPERIENCES	EMBRACE OPPORTUNITIES & SUSTAIN RESOURCES
<p>IDENTIFY STRATEGIC PARTNERSHIPS AND BUILD RELATIONSHIPS</p> <p>CREATE STATE-WIDE OPPORTUNITIES FOR COLLABORATION ACROSS ALL PROVIDERS OF PUBLIC RECREATION AND RELEVANT PARTNERS</p> <p>ELEVATE THE ROLE OF PARK STAFF AND REGIONAL MANAGERS IN THEIR COMMUNITIES AND REGIONS</p> <p>FORMALIZE PARTNERSHIPS WHERE THEY EXIST</p>	<p>CREATE CONSISTENT PLANNING FRAMEWORK</p> <p>DEVELOP A CYCLICAL PLANNING STRATEGY</p> <p>DEVELOP TRACKING SYSTEM FOR IMPLEMENTATION OF PLANS</p>	<p>DEVELOP AND IMPLEMENT A DEPARTMENT WIDE TRAINING PROGRAM</p> <p>IMPLEMENT A PROGRAM TO IMPROVE AGENCY PROCESSES</p> <p>RECOGNIZE EMPLOYEE CONTRIBUTIONS TO THE IMPROVEMENT OF AGENCY EFFECTIVENESS AND EFFICIENCY</p>	<p>DEVELOP AND IMPLEMENT A DEPARTMENT MARKETING STRATEGY</p> <p>EXECUTE A PLAN FOR NON-MARKETING EXTERNAL COMMUNICATIONS</p> <p>IMPROVE INTERNAL COMMUNICATION METHODS</p>	<p>UNDERSTAND CUSTOMERS AND IDENTIFY THEIR NEEDS</p> <p>INVENTORY EXPERIENCE OPPORTUNITIES</p> <p>PRIORITIZE AND IMPROVE EXPERIENCE OPPORTUNITIES</p>	<p>MAINTAIN AND IMPROVE RESOURCES</p> <p>INVESTIGATE ALTERNATIVES FOR ASSET MANAGEMENT SYSTEMS</p> <p>EXPLORE DEVELOPMENT OPPORTUNITIES</p>

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STRATEGIC INITIATIVES – Department Websites

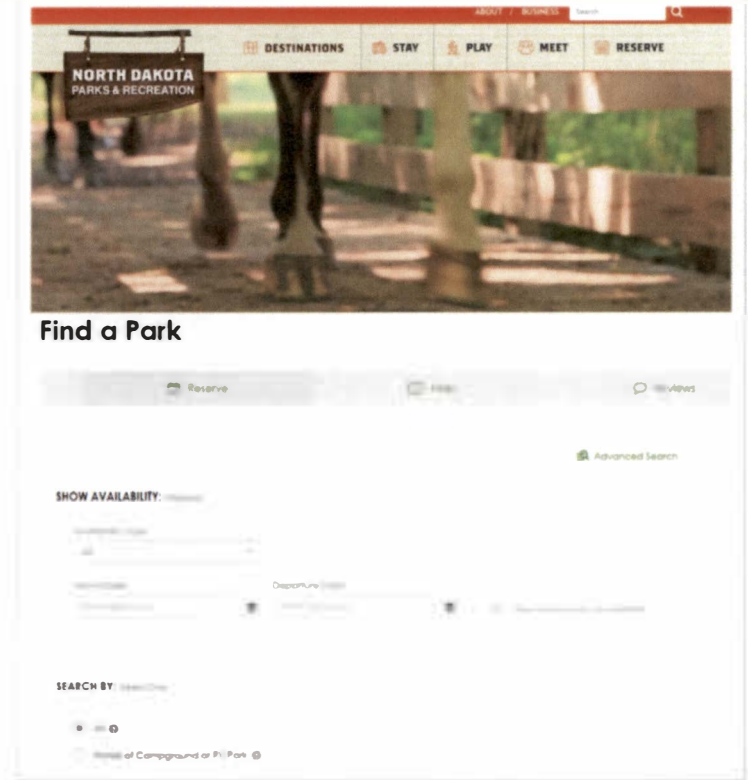


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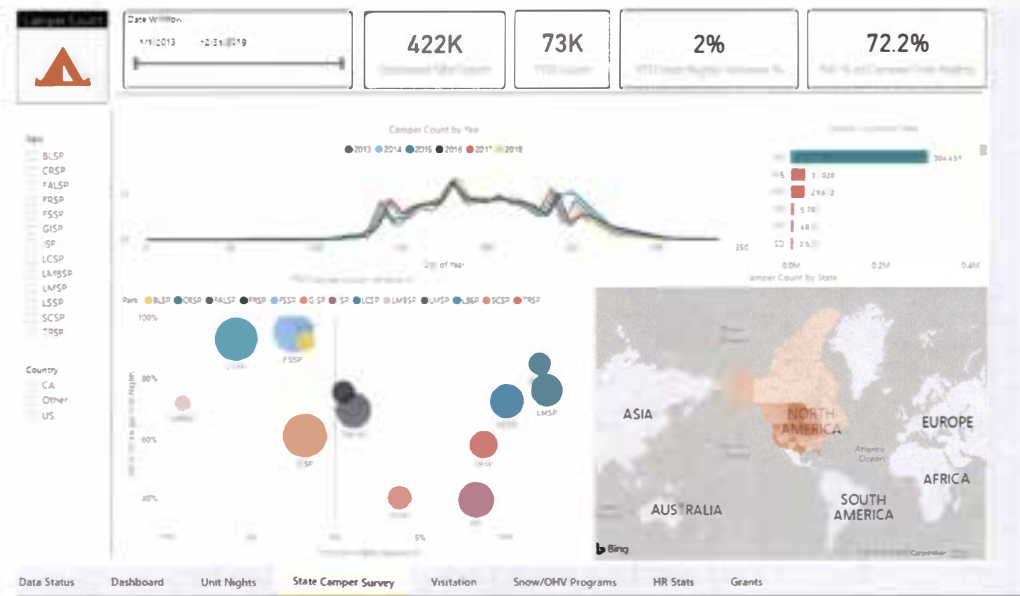
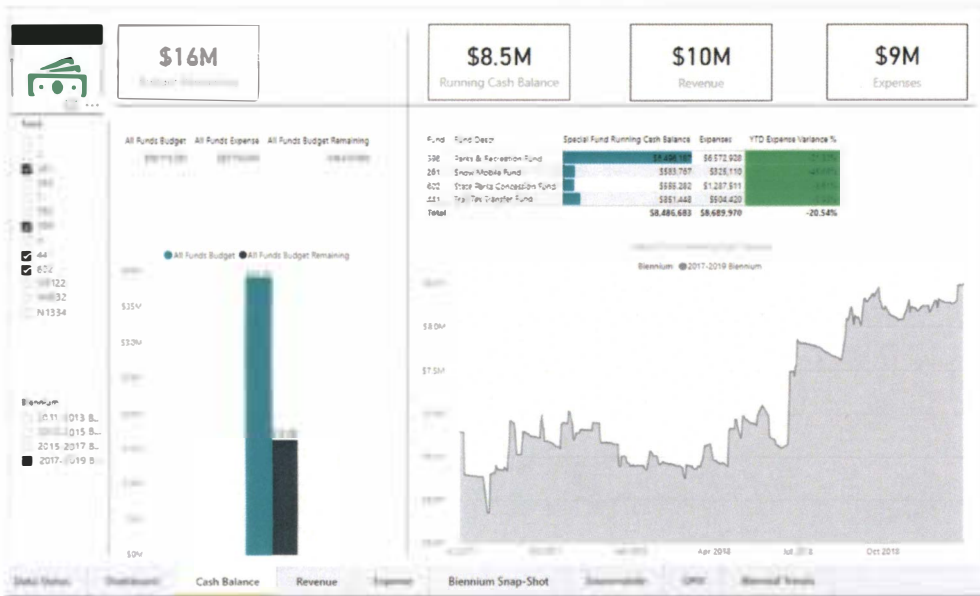
STRATEGIC INITIATIVES – Online Reservation System

- Fargo, North Dakota Call Center
 - Will be open 24 hours a day, 7 days a week during peak camping season
- Integrated Reservation and Point of Sale System
 - More user-friendly interface for customer
 - More efficient for staff
- Mobile Friendly For Staff and Customers
- Created New and Updated Content For The System
- Allows For Gift Cards
- Creates Detailed Live Analytics on Customer Transactions



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STRATEGIC INITIATIVES – Data Analytics

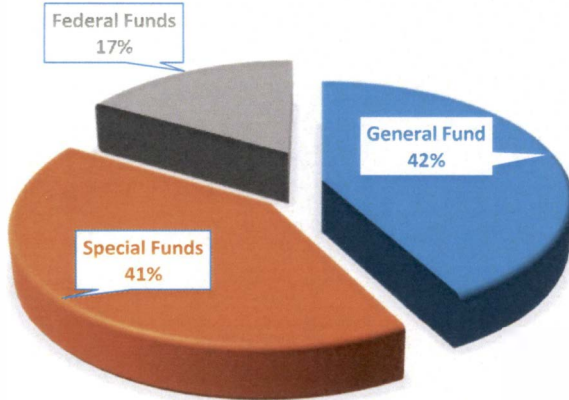


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BUDGET— Funding Sources

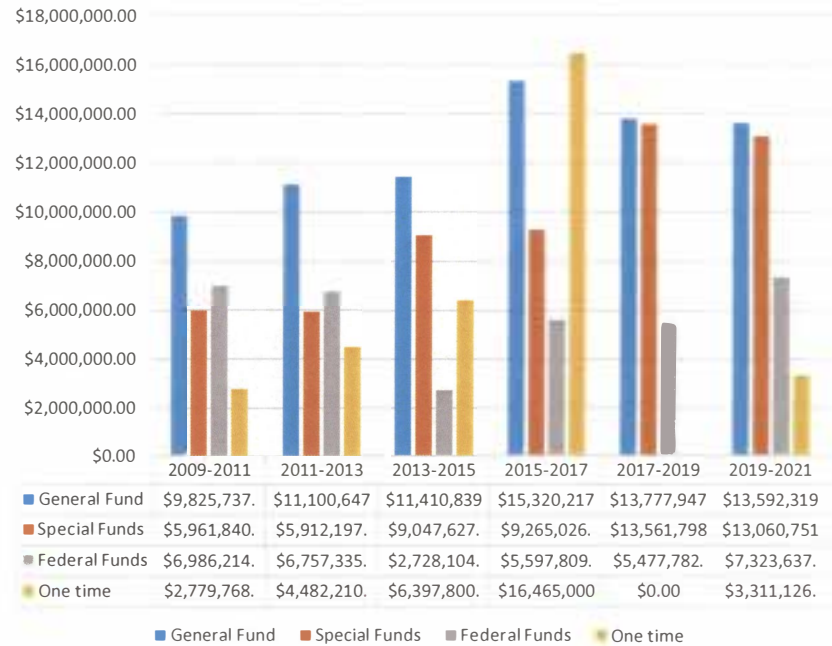
88% of General Fund Appropriation Supports Employee Compensation

NDPRD BASE BUDGET 2017-2019*



*Does not include One time funding or Peace Garden

NDPRD Funding by Source



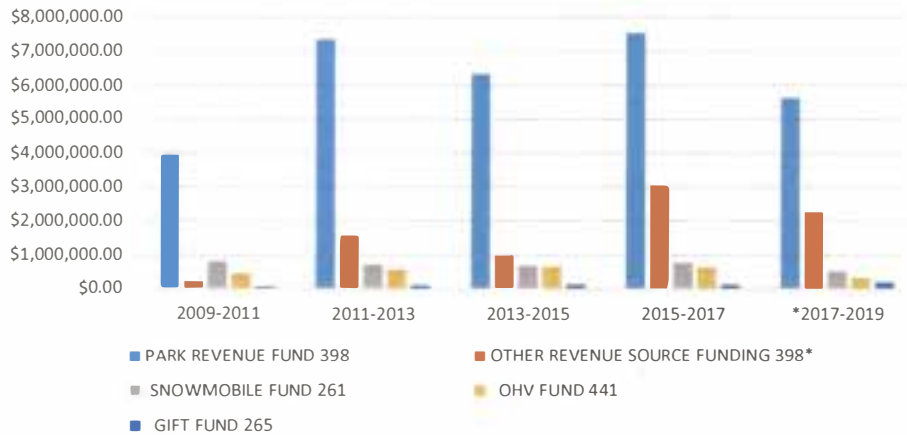
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Does not include International Peace Garden

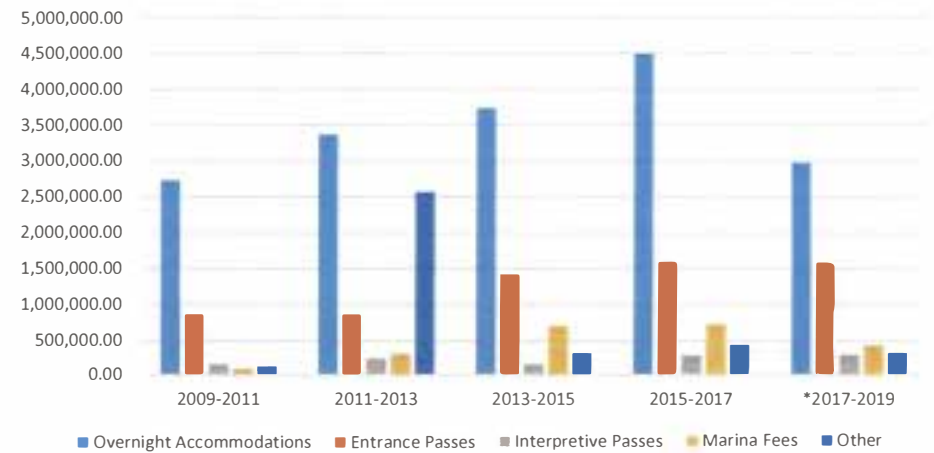
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BUDGET— Revenues

NDPRD Revenues by Source 2009-2019



Park Revenue by Source 2009-2019



* Revenue reported through November 30, 2018

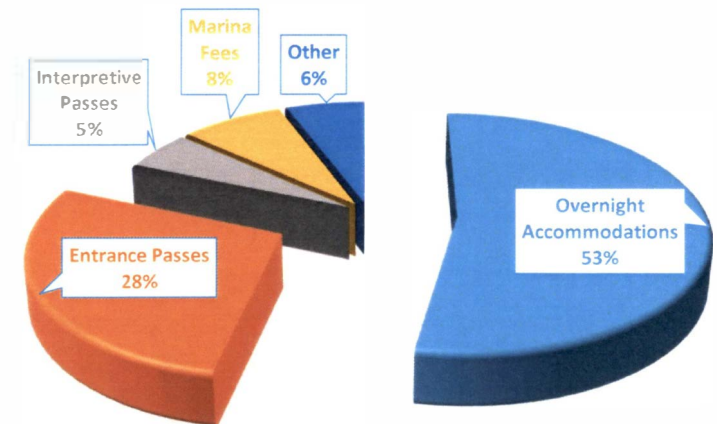
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BUDGET—Revenues

North Dakota Parks & Recreation Department					
Annual Permit Sales and Revenue					
	2015	2016	2017	2018	2019 Estimated
Annual Permits Sales	16,578	17,715	18,856	18,400	18,500
Revenue					
Regular Permits	\$358,355.00	\$379,247.00	\$398,639.00	\$541,614.00	\$544,064.00
Veteran Permits	\$1,025.00	\$1,110.00	\$1,040.00	\$2,709.00	\$2,737.00
Senior Permits	\$35,766.00	\$40,569.00	\$47,156.00	\$67,826.00	\$68,638.00
TOTAL REVENUE	\$395,146.00	\$420,926.00	\$446,835.00	\$612,149.00	\$615,439.00
Price Categories					
Regular	\$25	\$25	\$25	\$35	\$35
Disabled Veteran greater than 50% disability/POW	Free	Free	Free	Free	Free
Disabled Veteran less than 50% disability	\$20	\$20	\$20	\$28	\$28
Senior	\$20	\$20	\$20	\$28	\$28
Duplicates	\$10	\$10	\$10	Eliminated	Eliminated

PERCENTAGE OF PARKS REVENUE BY SOURCE
2017-2019 BIENNIUM TO DATE

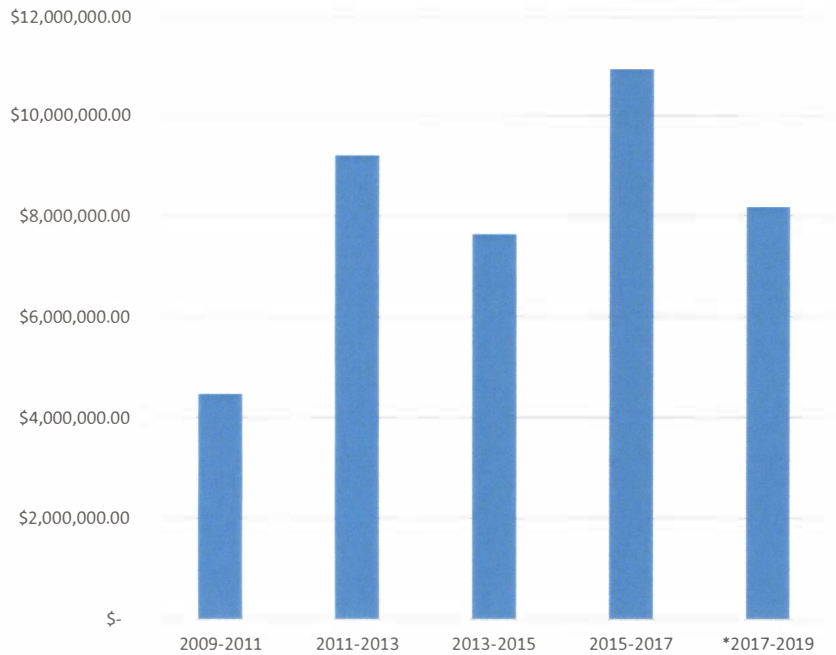


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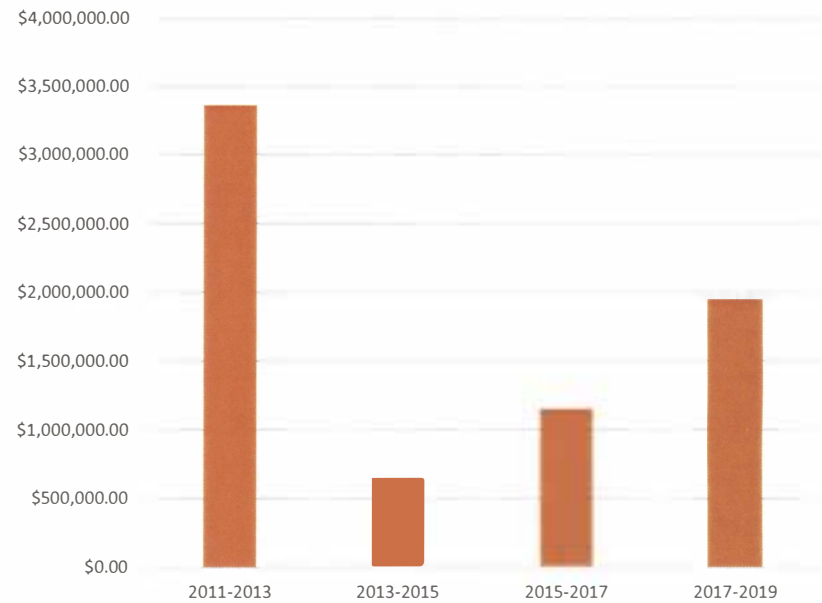
BUDGET— Revenues

NDPRD Revenue by Biennium



* Through November 30, 2018

Mineral Revenues by Biennium

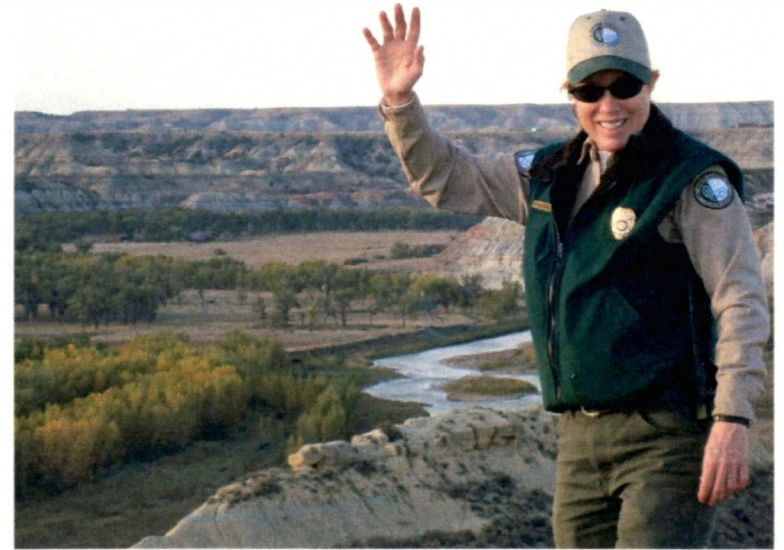


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GOVERNOR'S BUDGET PROPOSAL – Restore FTE

- Restore 3 FTE
 - 2 funded through general funds
 - 1 restored with no additional funding
 - Transfer 1 FTE to ITD for IT unification



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GOVERNOR'S BUDGET PROPOSAL – Restore Funding

- Restore \$100,819 in Other Funds for Park Operations
- Restore \$138,867 from the General Fund for Lewis and Clark Interpretive Center Operations
- Restore \$87,633 from the General Fund for International Peace Garden Operations
- Restore Extraordinary Repairs of \$1.1 million from Other Funds
- Restore Equipment of \$740,000 of Other and Federal Funds

bpd

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GOVERNOR'S BUDGET PROPOSAL – One Time Funding (other funds)

- \$634,126 for Additional Extraordinary Repairs
- \$622,000 for Additional Equipment
- \$150,000 for State Park Visitor Survey
- \$75,000 for Statewide Recreational Mapping
- \$75,000 for Traffic Counter Replacement



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GOVERNOR'S BUDGET PROPOSAL – One Time Funding (SIF funds)

- \$1.7 Million for State Park Capital Development
- \$5 Million for International Peace Garden Projects



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GOVERNOR'S BUDGET PROPOSAL – Administration Line

- Transfer Out \$1,000,000 in One Time Funding for Recreation on Sovereign Lands
- Move \$300,000 to Field Operations Line to Improve Accounting Practices Related to Park Operations
- Reduction of \$119,000 is Underfunding of 1 FTE
- IT Unification – Operating Budget Adjustment Increase of \$282,523
 - Transfer 1 FTE position to ITD for IT Unification
 - Shifting of funding for 1 FTE position to operating funds
 - Additional Costs for Microsoft 365

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GOVERNOR'S BUDGET PROPOSAL – Recreation Line

- Increase of 29% (\$2.06 Million)
 - Increase of \$1.8 million in Federal Funds
 - Anticipated increase of \$900,000 per FFY in LWCF
 - \$300,000 per FFY in traditional LWCF
 - \$600,000 per FFY in Gulf of Mexico Energy Security Act (GOMESA)
 - \$150,000 State Park Visitor Survey
 - \$75,000 Statewide Recreation Mapping

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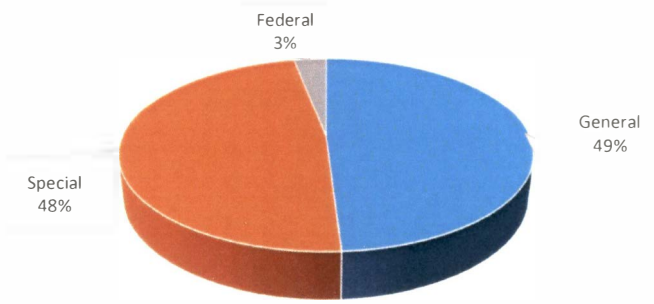
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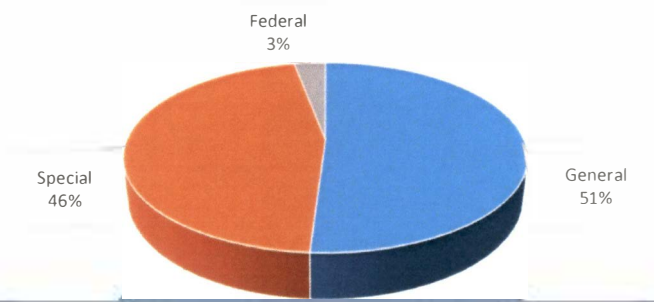
GOVERNOR'S BUDGET PROPOSAL — Natural Resources Line

- Increase of 16% (\$3.29 million)
 - \$1.76 million Capital Improvement SIF
 - \$75,000 replace traffic counters
 - \$634,126 additional extraordinary repairs
 - \$622,000 additional equipment
- Base Extraordinary Repairs and Capital Equipment Funded Through Special Funds (Historically Through General Funds)
- Carryover Any Remaining Construction Carryover Funds

Natural Resources Base Budget by Funding Source 2017 - 2019 Biennium



Natural Resources Base Budget by Funding Source 2017-2019 Biennium



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GOVERNOR'S BUDGET PROPOSAL — Lewis and Clark Interpretive Center Line

- Increase of 4%
 - Adjustment of Operating Budget of \$138,867
 - Restore required 10% reduction \$88,867
 - Addition of \$50,000 to close the gap from loss of foundation support
 - \$100,000 Grant from NDDOT to Defray Cost of maintaining Highway Rest Area



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GOVERNOR'S BUDGET PROPOSAL – Other Provisions

- Transfer of \$122,000 from Game and Fish for Operation and Maintenance of Department Boat Landings
- Ability to Transfer up to 10% of Appropriation between Lines
- Amendment of 55-08-07.1 to Restore Department's Ability to Transfer Surplus from the State Parks and Recreation Concession Revolving Fund to the Parks & Recreation Fund



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GOVERNOR'S BUDGET PROPOSAL – NDPRD Implications

- Other than a Transfer of 1 FTE for IT Unification, the Current Proposal does not call for a Reduction in Staff
- Department will have some Reduction in Operating Funds
- Department will need to Continue or Increase Revenue Generation to support Current Operations
 - Capital development projects have been strategically directed toward improvements that generate revenue and reduce maintenance costs

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GOVERNOR'S BUDGET PROPOSAL — International Peace Garden Line

- Restore Operating Budget to 2017-2019 Level
- Invest \$5 Million SIIF for Capital Projects
- Carryover Remaining Funding for Peace Towers Making it Available for Other Projects
- 1 to 1 Match Required for Capital Projects



Photo Credit Bobak Ha'Eri

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INTERNATIONAL
PEACE
GARDEN

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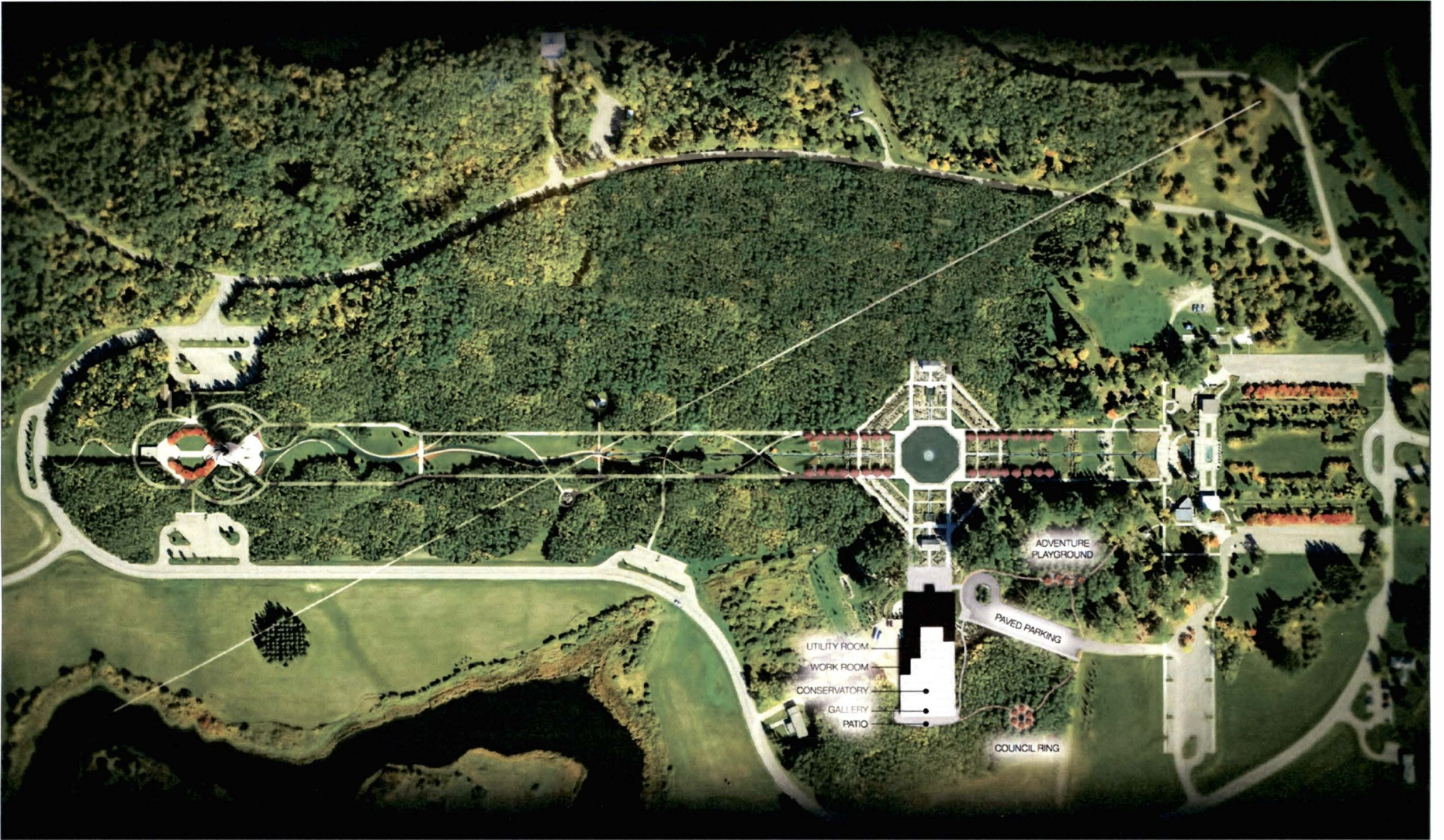
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Workforce development



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Focus on children



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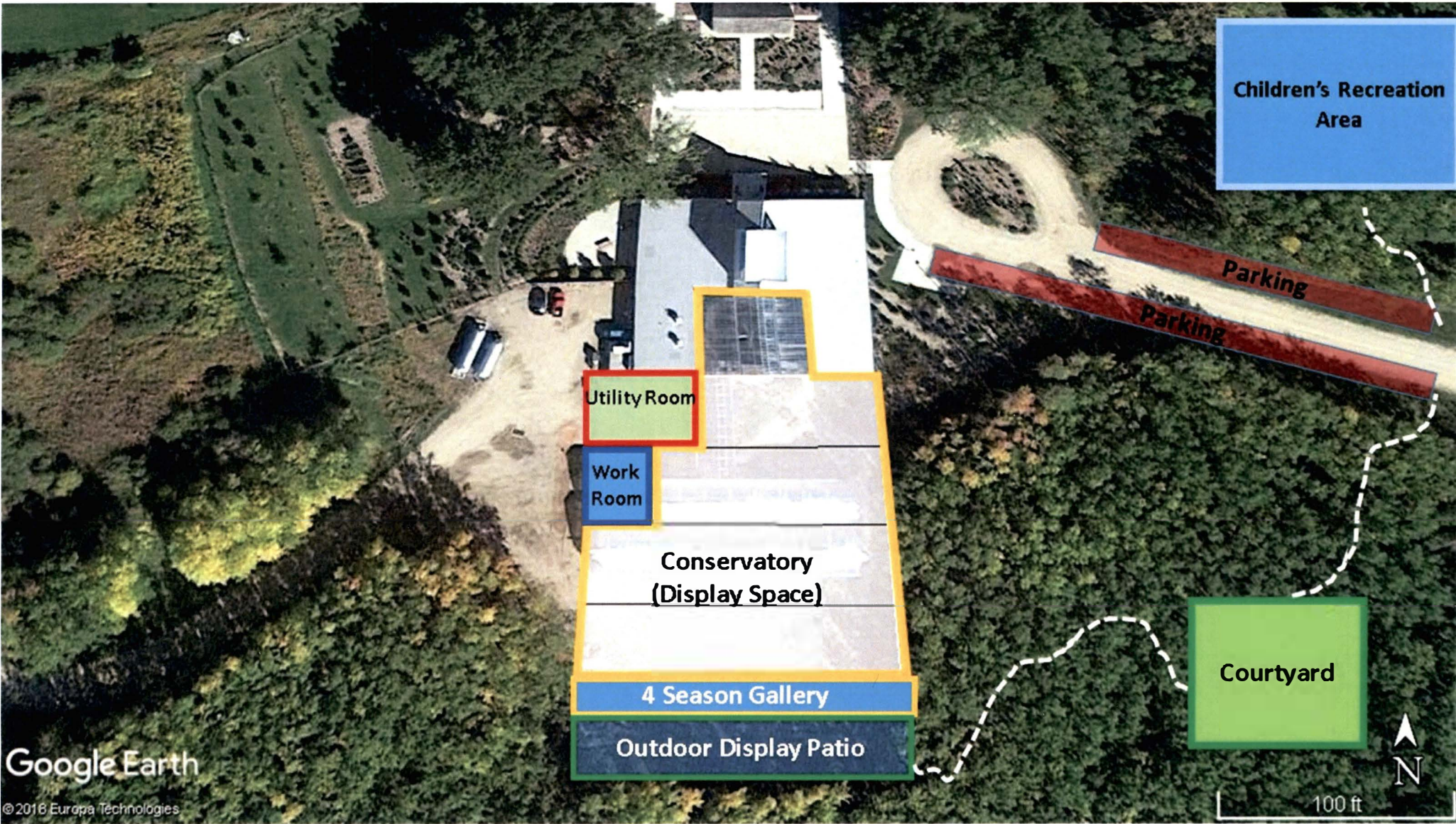
Four-Season Gallery



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DESERT
BOTANICAL
garden



COMO PARK
ZOO & CONSERVATORY



SHENANDOAH
— NATIONAL PARK —



GLENSHEEN



Tohono Chul
GARDENS • GALLERIES • BISTRO



GARFIELD PARK
CONSERVATORY



ARIZONA-SONORA
DESERT
MUSEUM



Bernheim
ARBORETUM AND RESEARCH FOREST

Assiniboine Park
Conservancy



DENVER BOTANIC
GARDENS

BOYCE THOMPSON
ARBORETUM
STATE PARK



FortWhyte Alive
HUMAN. NATURE.

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K-12 Focus



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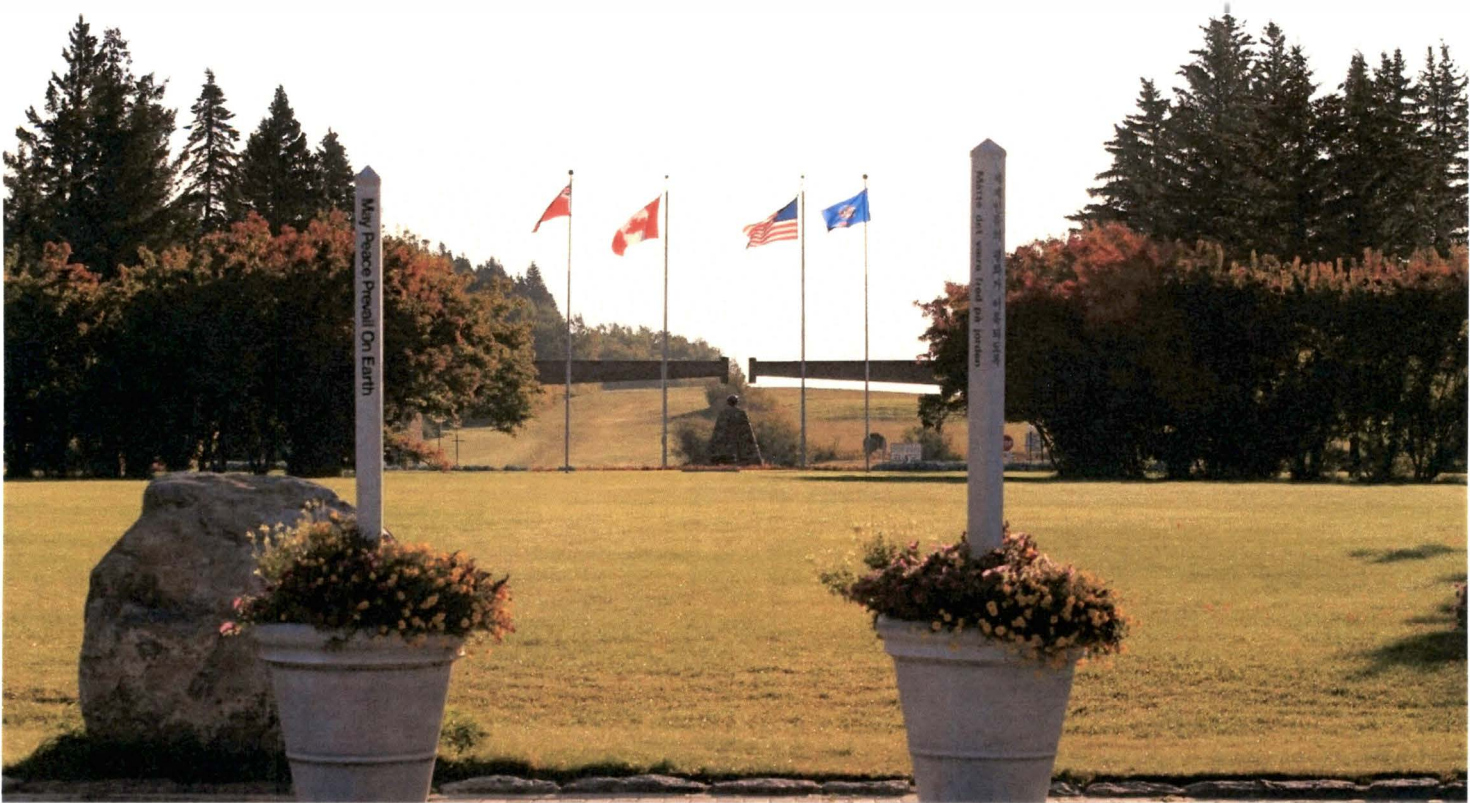
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PEACE GARDEN CONSERVATORY



A Proper Sustainable Home: World's Greatest Collection Of Cacti and Succulents

- A state-of-the-art conservatory for year-round visitors, catering to the *entire* family & built for *this* climate.
- An iconic and versatile meeting place for weddings, conferences and banquets in the *Peace Garden State*.
- A *globally unique educational* and *ex-situ* conservation destination for children, universities and gardeners.

Don Vitko Collection

- Grown over 50 years in *North Dakota*.
- More than 6,000 plants & *4,000 unique species* or cultivars.
- Thousands of rare & *endangered* species.
- One of the *largest* collections in the world.



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Public-Private Partnership

Total Area: 27,500 ft ² (Including existing 3,000 ft ² Solarium)	\$2,000,000
<ul style="list-style-type: none"> + 24,500 ft² of display space + 1,000 ft² workroom (support conservatory) + 2,000 ft² utility space (support and capacity for entire building, including interpretive center, cafe and gift shop) + Height: 20 ft. high gutter + Exterior Walls: 16 mm triple-walled, polycarbonate-clad bay units (best available paneling for this climate) + Four-season display gallery and events venue to the south, complemented by a hardscape patio. + Retractable overhead shade curtain to control light and climates 	
Landscaped interior with walkways, immersive display beds and water features, w/ focus on accessibility.	\$1,000,000
Geothermal floor heat , supplemental propane heat	\$750,000
Exterior Landscaping including display patio and front entrance to Interpretive Center	\$450,000
Site preparation and courtyard relocation	\$300,000
Insulated concrete wall (6-feet below ground, 4-feet above) along periphery of building	\$250,000
Plumbing and wiring	\$100,000
Reverse Osmosis water system to replace current problematic lakewater source	\$60,000
	\$4,910,000



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Planting for the Centennial



Doing it Right

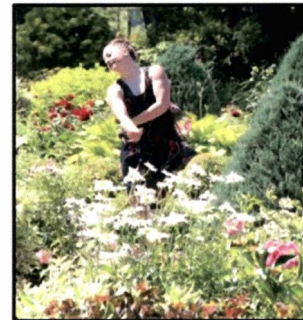
"A garden requires patient labor and attention. Plants do not grow merely to satisfy ambitions or to fulfill good intentions. They thrive because someone expended effort on them."

- Liberty Hyde Bailey



Putting Peace Garden back into Peace Garden State

- Initial focus on *sustainably* preserving the Formal Garden's vast infrastructure of 85 years.
- Expanding education, recreation and promotion of peace through a new focus on *youth engagement*.
- An increased focus on staff development, housing and creation of *unique North Dakota jobs*.



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Public-Private Partnership

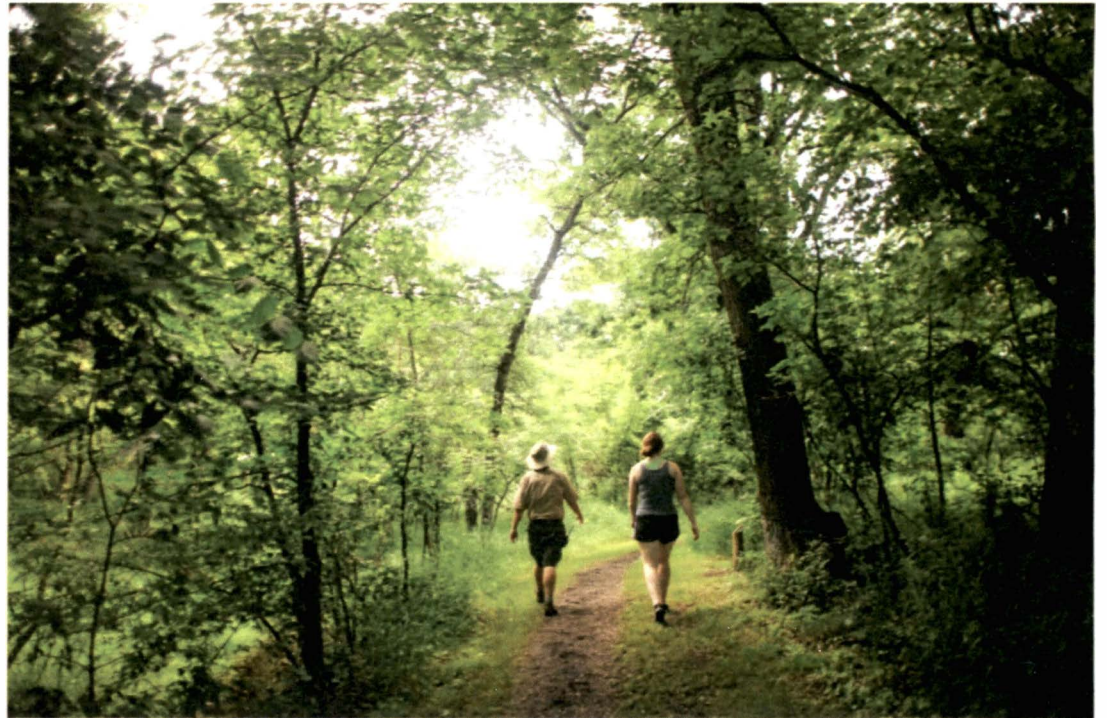
Conservatory expansion	\$4,910,000
Critical deferred maintenance in infrastructure including employee housing	\$3,500,000
Children's Play Areas	\$1,000,000
Critical equipment	\$300,000
Total (Based on estimates)	\$9,710,000



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Thank You



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STRATEGIC PLAN 2018 - 2022

MISSION

We offer a diversity of recreation opportunities and sustainably manage resources.

VISION

Enriching generations through experiences that connect people and places.

<p>CULTIVATE PARTNERSHIPS ACROSS THE LANDSCAPE</p>	<p>OPTIMIZE PLANNING</p>	<p>CREATE A CULTURE OF CONTINUOUS IMPROVEMENT</p>	<p>STRENGTHEN COMMUNICATIONS</p>	<p>CONNECT GENERATIONS THROUGH EXPERIENCES</p>	<p>EMBRACE OPPORTUNITIES & SUSTAIN RESOURCES</p>
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VALUES

Stewardship · Service · Experiences · Leadership · Partnerships

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SB 2019 2019-2021 APPROPRIATION BILL ND PARKS AND RECREATION DEPARTMENT

Senate Appropriations Committee
Harvest Room, 10:00 AM
Friday, January 11, 2019

Chairman Holmberg and members of the committee,

North Dakota Parks and Recreation Department is charged by Century Code to plan and coordinate government programs encouraging the full development and preservation of existing and future parks, outdoor recreation areas, and nature preserves (NDCC 55-08-01.1) and to serve as a focal point in the state for activities related to parks (NDCC 55-08-01.2).

The Department's budget is comprised of five lines. The first three closely follow the Department's divisional structure. The Lewis and Clark Interpretive Center line is managed under the Field Operations Division. The International Peace Garden budget is pass-through; however, the Department has taken additional responsibilities in oversight of capital projects within that line. (Table 1)

Table 1 NDPRD Budget Divisions and Areas of Responsibility

Division/Line	Current FTE	Areas of Responsibility
Administration Division	8	Office of the Director Accounting Payroll Human Resources Information Technology Public Relations/Marketing
Grants Trails and Planning Division (Recreation Line)	4	Planning State Snowmobile Program State Trails Program Land and Water Conservation Fund Grants Recreation Trails Program Grants Community Grants
Field Operations Division (Natural Resources Line)	47	State Park Management Law Enforcement Program Natural Resources Program Capital Development and Major Maintenance
Lewis and Clark Interpretive Center	3.5	Operations and maintenance of the Lewis and Clark Interpretive Center and Fort Mandan
Peace Garden	0	Pass-through funding for the International Peace Garden. NDPRD does not have responsibilities for IPG management but does have some oversight responsibilities for capital improvement.

STATE PARK VISITATION

State park visitation continued its positive trend in the current biennium. State parks had 1.1 million visits in 2018, which was 2.7% higher than in 2017 and 6% higher than the previous 5-year average (Figure 1). Camping unit nights were similarly up from 2017 with 72,831 camper nights. This represents a 2% increase over 2017 numbers and a 2.5% increase over the previous 5-year average (Figure 2).

In addition to the state park visitation, 175,535 people visited the Lewis and Clark Interpretive Center with 32,429 paid admissions to the center.

Figure 1 State Park Visitation by Calendar Year

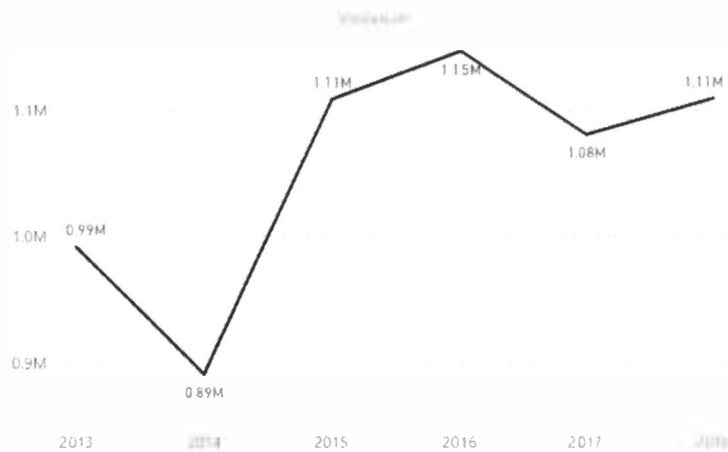
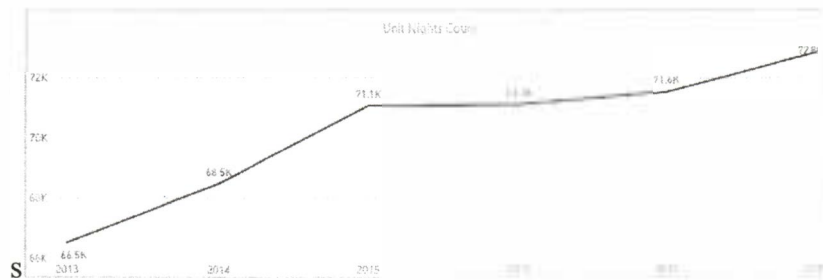


Figure 2 Camping Unit Nights by Calendar Year



In general, overnight rental accommodations have been on a negative trajectory since 2014. The exception to this rule is at Fort Ransom State Park and Cross Ranch State Park where a significant investment was made to build new cabins and yurts and to renovate others during the previous and current biennium (Figure 3). Overnight accommodation rentals at these two

parcs increased from 936 in 2017 to 1,131 in 2018 representing an overall increase of 21% with a 62% increase in cabin rentals and a 12% increase in yurt rentals (Table 2). The new and refurbished units are winterized and have higher end furnishings than similar units in the rest of the system. This is likely responsible for the significant disparity between these parks and others in the system for the percentage of summer rentals (55% at Fort Ransom and Cross Ranch compared to 85% for the rest of the system; Table 2).

Figure 3 Overnight Rental Unit Nights by Calendar Year

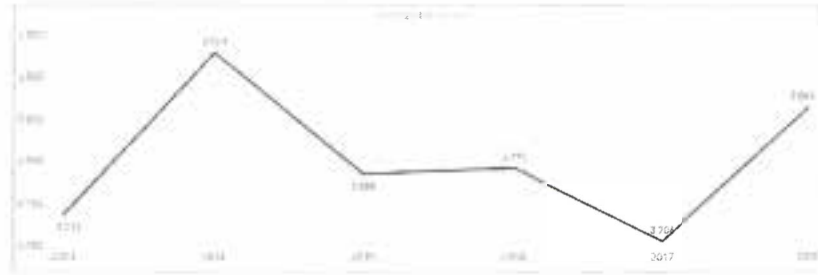


Table 2 Comparison of Overnight Accommodation Rental Variances Cross Ranch and Fort Ransom vs. Other Sites

Accommodation Type	Cross Ranch and Fort Ransom			All Other Parks		
	1 year Variance	5 year Variance	% Summer	1 year Variance	5 year Variance	% Summer
Cabin	62%	71%	49.1%	-3%	-14%	85.3%
Teepee	-6%	6%	99.5%	1%	-25%	100%
Yurt	12%	83%	52.3%	-8%	-11%	71.6%
Combined			55%			85%

TRAIL PROGRAMS

The Department also manages the Snowmobile and Off-Highway Vehicle Trails (OHV) programs. These programs, which are funded through OHV and Snowmobile Registrations and Highway Taxes, contribute to the development and management of 47.5 miles of designated OHV trails and 2,259 miles of snowmobile trails. In the 2017-2019 biennium, 11,500 snowmobiles and 40,000 OHVs were registered.

GRANT PROGRAMS

The Department administers two federal grants programs: the Land and Water Conservation Fund Program and the Recreation Trails Program. Between the two programs, over \$13 million dollars in grants have been awarded to 140 projects. Grants have been awarded in every county in the state.

Demand for grant dollars has increased over 500% since 2008 with approximately 65% of the requested dollars being awarded and 45% of projects being funded.

NATURAL RESOURCES

The department’s Natural Resources Program is responsible for the Natural Heritage Program, noxious weed management, native prairie restoration, and hazard tree management. In the 2017-2019, the program treated 2,804 acres of noxious weeds.

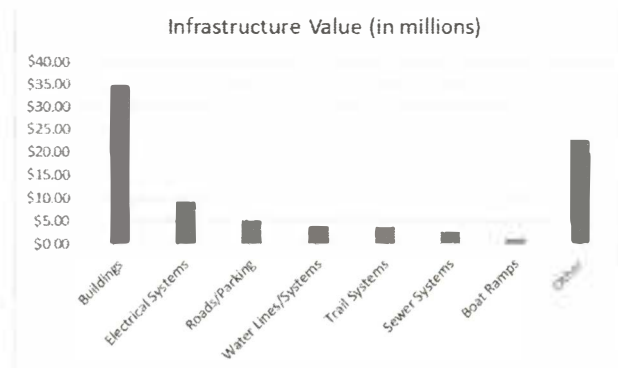
DEPARTMENT INFRASTRUCTURE

The Department has responsibility for the management of 15 destination areas (13 state parks, the Pembina Gorge State Recreation Area, and the Lewis and Clark Interpretive Center) with an additional 6 recreation areas and natural areas/preserves. The Department manages 21,769 acres and has an estimated value of \$123.3 million in buildings and infrastructure value (Table 3, Figure 4)

Table 3 NDPRD Visitor Facilities

Number of Facilities	Facility Type
1331	Campsites
202	Buildings
55	Rental Overnight Accommodations
16	Rental Meeting Spaces
175	Trail Miles
219	Marina Slip
5	Concession Stores

Figure 4 NDPRD Infrastructure Value by Type



A continued commitment by the legislature to fund capital improvements and extraordinary repairs is key to managing deferred maintenance issues (Figure 5). The 2017-2019 Biennium Appropriation for extraordinary repairs of \$1.14 million was distributed across 17 separate projects across the system.

Figure 5 Legislative Investment in NDRD Infrastructure by Biennium



CONSTRUCTION CARRYOVER FUNDS

The 2017-2019 NDRD budget included \$3.7 million in Construction Carryover from the 2015-2017 appropriation. We expect the majority of these funds to be expended in the current biennium with the possibility of some small amount needed to close out projects. Seventeen projects were completed or are expected to be completed from this funding in the current biennium including replacement of comfort stations at Turtle River and Lake Metigoshe State Parks; completion of the York Cabin at Cross Ranch State Park; replacement of a fishing dock/pier at Graham's Island State Park; remodel of the Bjone House for overnight rentals at Fort Ransom State Park; and replacement of a playground equipment at Fort Stevenson State Park. The department is asking for these funds to be carried over into the 2019-2021 biennium.

The Department's 2017-2019 appropriation also included carryover funds for the reconstruction of the Peace Towers at the International Peace Garden. A portion of those funds have been expended in the demolition of the deteriorating Peace Towers, but the cost of reconstruction was estimated to be greater than available funds and the new Peace Towers have not been rebuilt. The Department is asking for these funds to be carried over into the 2019-2021 biennium to address deferred maintenance needs at the International Peace Garden.

ECONOMIC IMPACT

In 2012, the Department commissioned an economic impact study through North Dakota State University. The study determined the economic impact of North Dakota State Parks to be \$233 million (in 2012 dollars) with \$99 million in direct economic contribution and \$134 million in secondary economic contribution.

DEPARTMENT REVENUE

The department has seen growth in revenues over the past three biennia with revenues of \$12,077,527 in the 2015-2017 biennium an increase of 39% from 2013-2015. A large portion of the growth in revenues between the 2013-2015 biennium and the 2015-2017 biennium is attributable to mineral royalties from leases signed in 2011.

Another area where revenues have grown in the current biennium is in the sale of annual vehicle entry permit. Vehicle entry permit fees were raised from \$25 to \$35-by the 65th Legislative Assembly. This change went into effect with the issuance of the 2018 vehicle entry permit and increased revenue from this source by \$165,314 or 37% in the 2018 permit year.

FEDERAL FUNDING

Federal funding in the Department's budget comes from two federal grant programs: the Recreation Trails Program through Federal Highways Administration and the Land and Water Conservation Fund grant program through the U.S. Department of Interior. The Department makes these funds available through grant programs to government agencies, political subdivisions, and, in the case of the Recreation Trails Program, to qualifying non-profit organizations.

The Department has projected funding levels from the Recreation Trails Program to be level in the 2019-2021 biennium. Projected funding levels in the Land and Water Conservation Fund are expected to grow. The program has been funded since 1965 through the Land and Water Conservation Fund Act (LWCF). The program is also funded through the Gulf of Mexico Energy Security Act, which was passed in 2006. Stateside apportionments from both funding sources have increased in the past two years by approximately \$850,000 per annum or \$1,700,000 in the 2017-2019 biennium. The current budget proposal includes an increase of \$1,800,000 in federal funds in anticipation of continued funding at or slightly above recent apportionments.

2017-2019 BUDGET OVERVIEW

The Department's 2017-2019 biennium appropriation is \$39,005,235. The current biennial budget includes an appropriation of \$2,015,271 for the International Peace Garden including a carryover of \$1,138,942 of one-time capital carryover from the 2013-2015 and 2015-2017 biennia. All base budget funds for the International Peace Garden will be expended in the current biennium. It is anticipated, however, that approximately \$1,025,000 of capital carryover specified for use on the reconstruction/replacement of the Peace Towers will not be expended in the current biennium.

The remainder of the Department's 2017-2019 biennial budget totals \$36,989,964 including one-time funding of \$3,724,531 for construction carryover and a \$1,000,000 grant from the State Engineers Office. After removal of one time monies, the department's 2017-2019 appropriation is comprised of 42% General Fund, 41% Special Fund, and 17% Federal Funds. This represented a significant increase in reliance on special funds from previous biennia.

The Department is on track to expend all base budget funds during the 2017-2019 biennium. The majority of one-time capital carryover will be expended with some committed funds

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needing to be carried over into the new biennium. The Department expects all projects to be completed by fall of 2019.

Half of the grant from the State Engineer's Office was transferred to the State Historical Society in 2017 as required by the 65th Legislative Assembly for the rehabilitation of the Double Ditch Historic Site. Additional funds should be expended in the current biennium for development of recreation access to sovereign lands along the Missouri River. Any remaining funds will be turned back at the end of the current biennium.

BUDGET REQUEST

The Department's budget request for the 2019-2021 biennium is \$43,164,162, which is an increase across all lines of 10.7%. This request reflects the enhancements set in the Governor's executive budget for salary and benefit adjustment for state employees.

The Department's request for the Administration line shows a reduction of \$1.04 million (28.5%). The majority of this reduction is attributable to the removal of the \$1 million in one-time grant funds.

The Department's request for the Natural Resources line reflects an increase of \$3,295,800 (15.8%). This increase restores extraordinary repair of \$1.1 million and equipment of \$740,000 transitioning funding for these expenses from general to other funds. It also provides one-time funding from other funds for additional extraordinary repairs, additional equipment, state park visitor survey, statewide recreational mapping, along with authority for traffic counter replacements. This increase also includes \$1.7 million from the Strategic Infrastructure and Improvement Fund for capital improvements in the park system statewide.

The Recreation line, which includes the Department's federal grants programs, increases by \$2,069,479 (28.8%). \$1,900,000 of this increase is attributable to projected increases in federal funding for these programs.

The request for the International Peace Garden maintains the operating budget at 2017-2019 levels. The proposal also includes a request for \$5,000,000 in Strategic Infrastructure Investment Fund for capital improvement projects.

The Lewis and Clark Interpretive Center line includes a reduction of \$297,088 or 18.5%. This reflects the removal of \$353,818 of carryover funds from the 2015-2017 biennium resulting in a small net increase.

ADDITIONAL REQUESTS

The department also requests the following:

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000 or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1 State parks and recreation concession revolving fund. The director shall maintain a state parks and recreation concession revolving fund to be used for the following:

1. Procurement and maintenance of an inventory of food, non- intoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
2. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.

The parks and recreation department may transfer any surplus in this fund to the state park operating fund.

SECTION 5. ESTIMATED INCOME – DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line items includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EXEMPTION. Any funds remaining in the international peace garden line for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section will be subject to the International Peace Garden raising one to one matching funds from non-state of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 7. EXEMPTION. Any funds remaining for parks enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. MATCHING REQUIREMENT – CAPITAL PROJECTS. The international peace garden capital projects in subdivision 2 of section 1 is subject to one to one matching funds raised from non-state of North Dakota sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 9. SPECIAL FUNDS TRANSFER – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The less estimated income line item in section 1 of this Act includes the sum of \$6,755,000, or so much of the sum as may be necessary, from the

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strategic investment and improvements fund which may be transferred at the direction of the parks and recreation department for parks capital projects and international peace garden capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 10. LINE ITEM TRANSFER. Notwithstanding section 54-16-04, the agency may transfer between line items within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2019, and ending June 30, 2021. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.

SECTION 11. APPROPRIATION. In addition to the amounts appropriated to the parks and recreation department in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2019, and ending June 30, 2021.

**PROPOSED BUDGET REDUCTIONS TO MEET EXECUTIVE
RECOMMENDATION**

The North Dakota Parks and Recreation Department was asked to develop a budget proposal with a 10 percent reduction in base budget inclusive of a 5% reduction in FTE staff. The following is a list of proposed reductions to meet the governor's request guidelines.

Description	General Fund	Federal Funds	Special Funds
Remove 3 FTE and Operating	\$367,188		\$376,899
Remove Lewis and Clark Interpretive Center Operating	\$88,867		
Remove Base Extraordinary Repairs	\$947,794		\$194,126
Remove Base Equipment			\$440,000
Remove Peace Garden Operating	\$87,633		
Total	\$1,491,482		\$1,011,025

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COMPARISON OF OPTIONAL ADJUSTMENTS

Request	Agency Request			Executive Recommendation		
	General	Federal	Special	General	Federal	Special
Optional Extraordinary Repairs	\$4,513,200					\$622,000
Additional Capital Projects	\$1,680,000		75,000			\$1,755,000
Equipment over 5,000	\$765,000					\$622,000
State Park Visitor Customer Survey	\$150,000					\$150,000
Recreation Opportunity Mapping	\$75,000					\$75,000
Continuous Improvement Program	\$25,000			-	-	-
Traffic Counters	\$75,000			-	-	-
Restore FTE and Salaries	\$366,672		\$276,596	\$261,586		\$276,596
Restore Special Fund Operating			\$100,819			\$100,819
Restore LCIC Operating	\$88,867					\$138,867
Restore Base Extraordinary Repairs	\$947,794		\$194,126			\$1,141,920
Restore Base Equipment			\$440,000			\$440,000
Restore Peace Garden Funds	\$87,633					\$87,633
Little Missouri River Commission Operating	\$5,000			-	-	-
Microsoft 365 Licensing	-	-	-	\$68,138		\$23,071
IT Unification	-	-	-	\$13,446		

REQUESTS FOR ADJUSTMENT TO THE EXECUTIVE RECOMMENDATION

The Department has no requests for adjustment to the executive recommendation.

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ND Senate Appropriations Committee Hearing



Mr. Chairman Holmberg and Honorable Members of the Senate Appropriations Committee,

Thank you for taking the time today to listen to the plans and goals of the International Peace Garden. As the namesake institution of our Great State of North Dakota, the International Peace Garden is humbled and grateful for the Governor's recommendation for capital improvements as noted in SB 2019.

Joining me today are Marshall McCullough of Fargo, the President of the International Peace Garden Board of Directors; and Johannes Olwage, the Director of Horticulture and the Conservatory at the International Peace Garden.

We have been incredibly fortunate to work closely with Dr. Melissa Baker, the director of North Dakota Parks and Recreation and her staff, for more than a year, to assess and scrutinize our operations and planning. Dr. Baker has stressed the importance of utilizing best practices to identify and eliminate waste in order to better prioritize and focus on what needs to be done to once again make the Peace Garden an incredible asset and point of pride here in the Peace Garden State.

A state investment of \$5 million dollars to be matched 1:1 by a combination of the Province of Manitoba, the Canadian Federal government, grants and/or philanthropy, will be vital in establishing more sustainable management backed by public-private partnerships.

For more than 85 years, the International Peace Garden has served as a beacon of hope for world peace, and a most unique representation of the world's longest unfortified border. Together, visionaries from our great country and our great neighbor Canada, found it most important to recognize the long-lasting peace between our people.

As we look ahead to our centennial, our careful planning and due diligence will reaffirm this commitment between our great nations and make North Dakota and the Peace Garden leaders in fostering discussions of world peace.

Over the nearly 9 decades, iconic infrastructure from the flowing water channel along the border to the numerous CCC structures to the Peace Chapel and the soon-to-be world class conservatory, have made the Peace Garden a must-see attraction in North America. With that growth and age, especially in our harsh climate, structures have been showing their age for some

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years throughout our vast grounds. The proposed investment and match will allow our limited staff to escape the endless, inefficient cycle of infrastructure patchwork, and grow to fulfill our mission of advocating for world peace through consistent education, recreation, programming and event hosting.

In the last year, the Peace Garden has made a commitment to sound management and that begins with assessing our many parts. As we embark on many critical deferred maintenance projects including employee housing, we know that we must implement fundraising structures and revenue models that will allow us to maintain our infrastructure for many decades. Previous projects have produced beautiful outcomes, but long-term maintenance was not seriously considered.

A renewed interest from philanthropy will undoubtedly follow this first step initiated by the Governor if we show that we can properly take care of what we have. That includes our human resources. Our dedicated staff, including some with three and four decades of experience, will be receiving some of their first workforce development in decades. By providing the proper tools and skills to our workforce, we will become an attractive employer for ambitious North Dakotans eager to share our vision of peace through the beauty and lessons that plants provide. Our workforce includes and can expand on some of the more unique jobs in the world, including the curator of our world-class cacti and succulents collection. There is no other indoor collection of dryland plants like this in the world.

This year-round attraction requires a proper home and is the focus of our proposed expansion. The Don Vitko Collection includes more than 6,000 plants with about 4,000 unique species and cultivars. For nearly 50 years, Mr. Vitko built this collection in Minot, North Dakota. The plants, including many endangered and threatened species, are loaded with stories of international cultures, economies, ecosystems and cross-border interactions that lead to peace or war.

By developing a revenue center around an expanded conservatory, the Peace Garden will become a more efficient and more self-sustaining four-season attraction. A modern children's play area just yards from the building will address a long-needed component to enhancing the Peace Garden experience for the entire family. A relocated courtyard within the adjacent forest will enhance the rental draw for weddings, ceremonies and meetings of all types of organizations. The conservatory will include a meeting space within the cacti and succulents for an immersive experience unlike any in the region. A four-season display gallery will allow us to host quarterly must-see exhibits utilizing our floral assets under the glass and outside on the patio.

The conservatory will be a model of conservation and sustainability. Geothermal heat, triple-walled polycarbonate-clad bays, LED lighting, and insulated concrete walls are some examples of technology that will ensure a much longer life to the building, and provide a more visitor-friendly experience. A reverse-osmosis water system will also aide in longer life for the plants.

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The building will be constructed to ensure that issues can be fixed by local contractors and not require expensive out-of-state specialists.

The standards being followed in the planning and future execution of this expansion and operational improvements throughout the grounds are based on industry leaders who utilize public-private partnerships. In 2018, we visited world-class gardens, conservatories and parks in Minneapolis-St. Paul, Chicago, Denver, Tucson, Phoenix, Louisville, Duluth, the Washington D.C. metro area and Winnipeg. Many of these gracious hosts are now mentors and champions of the International Peace Garden. They have echoed the call for best practices by some of our own state leaders and impressed the importance of workforce and board development, succession planning and clear policies for operating and fundraising. Tomorrow, our board will utilize a board facilitator who works at no-cost for North Dakota non-profits. Our office is also proposing to our board for the first time that one percent of our usual operating budget go to workforce development.

While we are taking a critical look at our own structure, we are also working closely with our long-time partners to strengthen these bonds to ensure lasting cooperation and cross-promotion. For 64 years, the International Music Camp has brought life and great energy to our grounds each summer. The camp attracts some of the best young musicians and artists in the state and world-class instructors from multiple continents. By formalizing our partnerships with the music camp, the Royal Canadian Legion Athletic Camp and the North American Game Warden Museum, the Peace Garden will be a more consistent host. We will find a more equitable balance of responsibilities that doesn't overtax the Peace Garden resources and detract from the critical work we need to catch up on.

One item we need to catch up on is our role as an educator. By developing a relationship with the Department of Education and local school districts, we aim to have more K-12 field trips and school visits to inspire North Dakota's youth on the importance of contemplating peace, exploring leadership and valuing the plant and animal life that enriches this great North Dakota institution.

North Dakota is also home to a rich and diverse set of studies in our higher education system. Nearby Dakota College at Bottineau and Turtle Mountain Community College have great programs in horticulture, forestry, business management and cultural studies relating to the beautiful Turtle Mountain we share. We hosted a Dakota College intern last summer and our Director of Horticulture has taught a fall semester course for the college's horticulture program. The state's larger four-year institutions in Grand Forks and Fargo offer an array of global humanities and research studies that present intriguing partnership opportunities.

As we strive to develop a robust internship program spanning plant sciences, resource and business management, and peace studies, we hope to be a place of development for many of our state's students and programs of study. These ideas are not novel, but we are eager to begin

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following through and value the expertise of these colleges and universities in establishing unique and sustainable educational experiences.

Educating visitors also includes educating them on the history of our region and the rich traditions and culture of our neighboring Tribes and First Nations. Recognition of their contributions and history is long overdue. Planning and interpretation of the International Peace Garden is incomplete without the involvement and considerations of the indigenous and other surrounding communities.

Perhaps the greatest partnership of the International Peace Garden is that between North Dakota and Manitoba, and by extension the two countries. All of the efforts discussed today are efforts that, like the match sought for this investment, are also being shared with our friends and supporters in the Province. Throughout the Peace Garden's history, both sides have shown a commitment to each other through funding matches and support of uniquely American and uniquely Canadian gestures. One great example is Canada's lead in developing the 9/11 Memorial, which is a special stopping point for many who tour our grounds. We are working closely with representatives from both sides of the border to strengthen this model of sharing funding whether it be public or private.

A more transparent and well-thought out approach to spending these funds, based on best practices, will also take into account the support of taxpayers and the need to be better stewards of their tax dollars.

We will now share some more visuals, Mr. Chairman, and look forward to further discussion. Again, thank you and the committee for this time today.

Sincerely,



Tim Chapman
CEO

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PEACE GARDEN CONSERVATORY #3

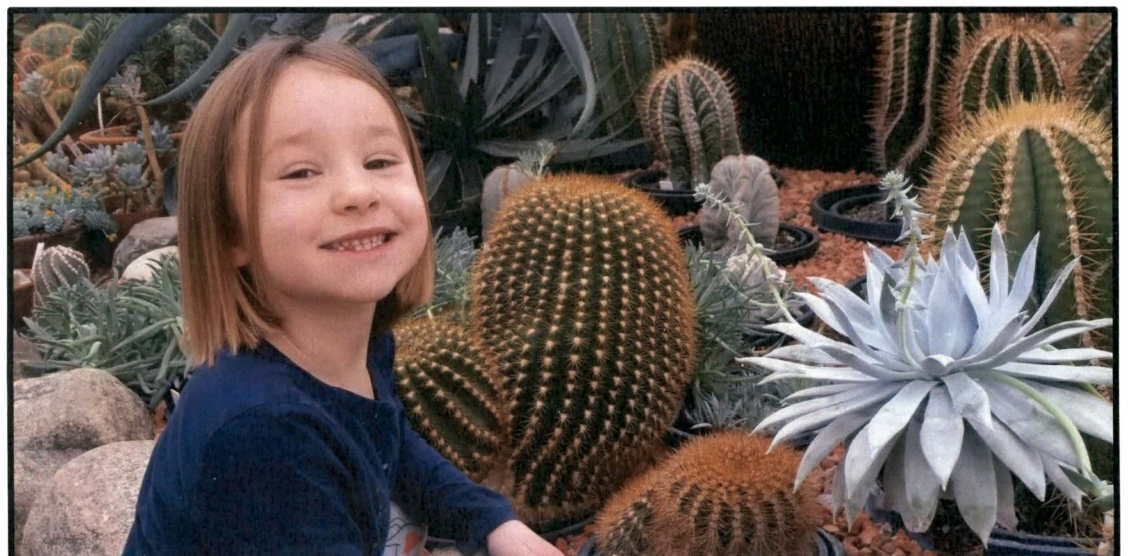


**A Proper Sustainable Home:
World's Greatest Collection
Of Cacti and Succulents**

- A state-of-the-art conservatory for year-round visitors, catering to the **entire** family & built for **this** climate.
- An iconic and versatile meeting place for weddings, conferences and banquets in the **Peace Garden State**.
- A **globally unique educational** and **ex-situ** conservation destination for children, universities and gardeners.

Don Vitko Collection

- Grown over 50 years in **North Dakota**.
- More than 6,000 plants & **4,000 unique species** or cultivars.
- Thousands of rare & **endangered** species.
- One of the **largest** collections in the world.

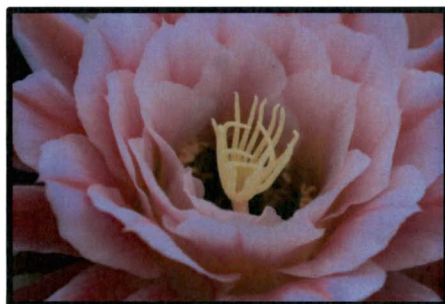


Public-Private Partnership

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PG ●

<p>Total Area: 27,500 ft² (Including existing 3,000 ft² Solarium)</p> <ul style="list-style-type: none"> - 24,500 ft² of display space - 1,000 ft² workroom (support conservatory) - 2,000 ft² utility space (support and capacity for entire building, including interpretive center, cafe and gift shop) - Height: 20 ft. high gutter - Exterior Walls: 16 mm triple-walled, polycarbonate-clad bay units (best available paneling for this climate) - Four-season display gallery and events venue to the south, complemented by a hardscape patio. - Retractable overhead shade curtain to control light and climates 	\$2,000,000
Landscaped interior with walkways, immersive display beds and water features, w/ focus on accessibility.	\$1,000,000
Geothermal floor heat , supplemental propane heat	\$750,000
Exterior Landscaping including display patio and front entrance to Interpretive Center	\$450,000
Site preparation and courtyard relocation	\$300,000
Insulated concrete wall (6-feet below ground, 4-feet above) along periphery of building	\$250,000
Plumbing and wiring	\$100,000
Reverse Osmosis water system to replace current problematic lakewater source	\$60,000
	\$4,910,000



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Planting for the Centennial

Doing it Right

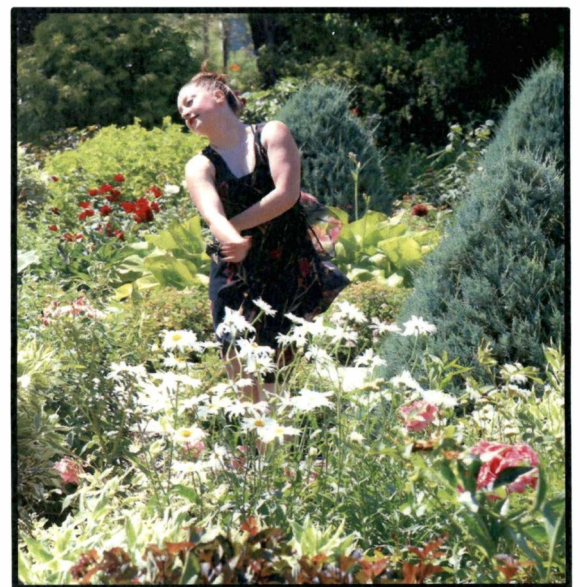
"A garden requires patient labor and attention. Plants do not grow merely to satisfy ambitions or to fulfill good intentions. They thrive because someone expended effort on them."

- Liberty Hyde Bailey



Putting Peace Garden back into Peace Garden State

- Initial focus on **sustainably** preserving the Formal Garden's vast infrastructure of 85 years.
- Expanding education, recreation and promotion of peace through a new focus on **youth engagement**.
- An increased focus on staff development, housing and creation of **unique North Dakota jobs**.

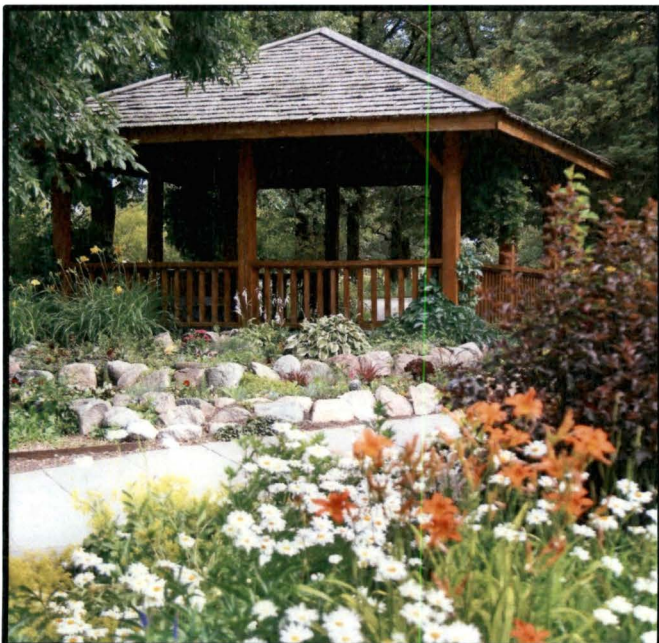


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Public-Private Partnership

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Conservatory expansion	\$4,910,000
Critical deferred maintenance in infrastructure including employee housing	\$3,500,000
Children's Play Areas	\$1,000,000
Critical equipment	\$300,000
Total (Based on estimates)	\$9,710,000



INTERNATIONAL
PEACE
GARDEN

NDRPA

North Dakota Recreation & Park Association •



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advancing park and recreation for quality of life in North Dakota

**Testimony of Dana Schaar Jahner
North Dakota Recreation & Park Association
To Senate Appropriations Committee
In Support of SB 2019**

Chairman Holmberg and Members of the Committee, my name is Dana Schaar Jahner, and I am executive director of the North Dakota Recreation and Park Association (NDRPA). NDRPA represents more than 700 members across the state and works to advance parks, recreation and conservation for an enhanced quality of life in North Dakota. I am here on behalf of NDRPA to support Senate Bill 2019.

Public parks and recreation facilities are valuable community infrastructure, and usage in our state is significant. Six out of every 10 North Dakota households (60 percent) report outdoor recreation is very important, while 93 percent report it is important, according to the *2018-2022 North Dakota State Comprehensive Outdoor Recreation Plan (SCORP)*. Five percent more North Dakota households feel outdoor recreation is very important today compared to five years ago.

NDRPA supports the governor's recommendation for operating expenses and capital projects for the Parks and Recreation Department. We also ask for the committee's consideration of the Community Grant Program, last funded in 2015-2017, the only state funding for community parks and recreation facilities such as pools and multi-purpose playing fields. This 50/50 matching grant program provided the state with a high return on investment, as local communities often invested more funds than required. As noted in the *2018-2022 SCORP*, 49 percent of outdoor recreation providers report demand for facilities and activities exceeds supply for their users. Over the next five years, additional funding needed to fulfill reported existing unmet capital needs is \$319 million. The Parks and Recreation Department is a strong partner with organizations across the state, and planning documents such as the *SCORP* are important to North Dakota parks and recreation agencies. The priorities outlined in the governor's recommendation would strengthen these partnership efforts.

With the state's growing population, the Parks and Recreation Department and local agencies need sufficient resources to protect our public parks. Parks, open space, trails, greenways, water, recreation facilities, programs, and services provide documented benefits, among them economic, health, environmental, and social/community. Providing safe, affordable, and accessible recreation opportunities for our citizens and visitors is essential to maintaining North Dakota's commitment to a high quality of life that attracts and retains workforce. Thank you.

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CAPITAL PROJECTS

750 Parks and Recreation Department

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Date: 1/30/2018

Time: 14:18:27

Description	Funding	2019-2021 Request	2019-2021 Optional Request	2019-2021 Recommendation
Capital Project at International Peace Garden	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	0	0	5,000,000
Total Capital Project at International Peace Garden		0	0	5,000,000
DeTrobriand Bay Marina Electrical Renovation	General Fund	0	295,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	295,000
Total DeTrobriand Bay Marina Electrical Renovation		0	295,000	295,000
Ft Stevenson State Park Facility Renovation	General Fund	0	340,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	340,000
Total Ft Stevenson State Park Facility Renovation		0	340,000	340,000
Grahams Island State Park Facility Renovation	General Fund	0	80,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	80,000
Total Grahams Island State Park Facility Renovation		0	80,000	80,000
Icelandic State Park Asphalt Road & Parking R	General Fund	0	340,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	340,000
Total Icelandic State Park Asphalt Road & Parking R		0	340,000	340,000
Pembina Gorge Recreation Area Campground Deve	General Fund	0	75,000	0
	Federal Funds	0	0	0
	Special Funds	0	75,000	150,000
Total Pembina Gorge Recreation Area Campground Deve		0	150,000	150,000
Rental Cabins in 4 State Parks (2 Cabins Per	General Fund	0	320,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	320,000
Total Rental Cabins in 4 State Parks (2 Cabins Per		0	320,000	320,000
Sully Creek State Park Campsite Electrical Se	General Fund	0	230,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	230,000

CAPITAL PROJECTS

750 Parks and Recreation Department

Version: 2019-R02-00750

Date: 11/30/2018

Time: 14:18:27

Description	Funding	2019-2021 Request	2019-2021 Optional Request	2019-2021 Recommendation
Total Sully Creek State Park Campsite Electrical Se		0	230,000	230,000
Agency Totals	General Fund	0	1,680,000	0
	Federal Funds	0	0	0
	Special Funds	0	75,000	6,755,000
	Agency Total	0	1,755,000	6,755,000

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SB 2019 Subcom
1-24-19 #2
P1

2:04 PM

01/28/19

Accrual Basis

INTERNATIONAL PEACE GARDEN (CDN General Acct)
Transaction Detail By Account
July 2007 through December 2018

Type	Date	Num	Name	Memo	Class	Clr	Split	Amount	Balance
4-0000 · INCOME									
4-1000 · GOVERNMENT REVENUE									
4-1010 · FEDERAL GRANTS									
General Journal	07/03/2008			Parks Canada	CLASS I		1-1120 · ...	22,700.00	22,700.00
Deposit	05/15/2009			Public Works And Govt services			1-1120 · ...	22,700.00	45,400.00
Deposit	06/03/2010			Parks Canada - 2010 grant	CLASS I		1-1120 · ...	22,700.00	68,100.00
General Journal	04/06/2012			1st operating pyt	CLASS I		1-1120 · ...	22,700.00	90,800.00
General Journal	02/20/2013			Federal grant 2nd pyt	CLASS I		1-1120 · ...	22,700.00	113,500.00
General Journal	01/23/2014			To record he CDN Federal parks Canada	CLASS I		1-1120 · ...	22,700.00	136,200.00
General Journal	02/18/2015			Govt of Canada grant - Parks Canada	CLASS I		1-1120 · ...	22,700.00	158,900.00
Deposit	03/02/2016		Parks Can...	Parks Canada Operating Grant	CLASS I		1-1120 · ...	22,700.00	181,600.00
Deposit	06/03/2016		Canada M...	Eric Willis Pavillion	CLASS I		1-1120 · ...	486.46	182,086.46
Deposit	12/01/2016			Canada Summer Jobs Grant Project #01401	CLASS I		1-1120 · ...	8,992.00	191,078.46
Deposit	05/03/2017		Parks Can...	Parks Canada 2017 Grant	CLASS I		1-1120 · ...	22,700.00	213,778.46
Deposit	10/06/2017			Canada Summer Jobs Reimbursement	CLASS I		1-1120 · ...	4,408.00	218,186.46
Deposit	11/03/2017			Govt of Canada 2017-18 Grant	CLASS I		1-1120 · ...	22,700.00	240,886.46
Total 4-1010 · FEDERAL GRANTS								240,886.46	240,886.46
4-1015 · Prov/Fed Student Grants									
Deposit	10/31/2018			Canada Summer Jobs	CLASS I		1-1120 · ...	9,018.00	9,018.00
Total 4-1015 · Prov/Fed Student Grants								9,018.00	9,018.00
4-1020 · STATE/PROV GRANTS - Capital									
Deposit	12/19/2007			Conservation General grant 2nd pyt			1-1120 · ...	91,100.00	91,100.00
Deposit	05/01/2009			Deposit			1-1120 · ...	178,496.64	269,596.64
General Journal	08/14/2009			Fed/Prov funding claim # 4	CLASS I		1-1120 · ...	699,544.60	969,141.24
General Journal	10/20/2009				CLASS I		1-1120 · ...	378,430.02	1,347,571.26
Deposit	03/31/2010		Province o...	Fed/Prov Share Claim #6	CLASS I		1-1120 · ...	1,285,458.26	2,633,029.52
General Journal	12/31/2010		Audito...	Record receivables noted through review of s...	CLASS I		1-1250 · ...	239,408.00	2,872,437.52
Deposit	01/05/2011		Province o...	EPA PYT Claim 7	CLASS I		1-1120 · ...	89,407.70	2,961,845.22
Deposit	01/05/2011		Province o...	BCFCC T.Up Claim #1	CLASS I		1-1120 · ...	84,503.42	3,046,348.64
Deposit	01/21/2011			Community Places Program	CLASS I		1-1120 · ...	50,000.00	3,096,348.64
General Journal	05/16/2011			Manitoba Infrastructure	CLASS I		1-1120 · ...	15,496.58	3,111,845.22
General Journal	05/25/2011			Claim #2 Infrastructure and Transportation	CLASS I		1-1120 · ...	288,176.68	3,400,021.90
General Journal	12/31/2011		Audito...	To reverse the 2010 A/R	CLASS I		-SPLIT-	-239,407.70	3,160,614.20
Deposit	02/09/2012		Canada M...	Canada Manitoba Infrastructure Program			1-1120 · ...	129,503.02	3,290,117.22
Deposit	05/28/2012		Canada M...	Claims 4, 5 & 6	CLASS I		1-1120 · ...	253,474.88	3,543,592.10
Deposit	04/11/2016		Province o...	IPG Lagoon Upgrade	CLASS I		1-1120 · ...	1,200,000.00	4,743,592.10
Deposit	04/11/2016		Province o...	Wastewater & North Drive Grant	CLASS I		1-1120 · ...	167,970.64	4,911,562.74
Deposit	06/03/2016		Province o...	Eric Willis Pavillion	CLASS I		1-1120 · ...	36,548.72	4,948,111.46
Cheque	10/07/2016	8805	OTHER	Transfer to Restricted Acct for Prov. of Mb La...	CLASS II		1-1120 · ...	-1,200,000.00	3,748,111.46
General Journal	11/30/2016		Province o...	Set up receivable from Prov & Fed govt for E...	CLASS I		1-2100 · ...	317,919.73	4,066,031.19
General Journal	12/21/2016		Province o...	Set up as Receivable for EW Pavillion project	CLASS I		1-2100 · ...	300,373.72	4,366,404.91
General Journal	12/30/2016		Province o...	Year End Adjustment	CLASS I		1-2100 · ...	11,822.00	4,378,226.91
General Journal	02/15/2017		Province o...	EW Claim Payment from Prov of MB	CLASS I		1-2100 · ...	11,822.19	4,390,049.10

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INTERNATIONAL PEACE GARDEN (CDN General Acct)

01/28/19

Transaction Detail By Account

Accrual Basis

July 2007 through December 2018

Type	Date	Num	Name	Memo	Class	Cir	Split	Amount	Balance
Deposit	03/21/2017		Province o...	E.W. Pavillion	CLASS I		1-1120 · ...	51,066.53	4,441,115.63
General Journal	12/30/2017		OTHER	Year End Adjusting Journal Entry	CLASS I		1-2100 · ...	-11,823.00	4,429,292.63
Total 4-1020 · STATE/PROV GRANTS - Capital								4,429,292.63	4,429,292.63
4-1025 · Federal Capital Grants									
Deposit	11/21/2007			IPG Project #5448 funding	CLASS I		1-1120 · ...	79,000.00	79,000.00
Deposit	12/18/2007			Competitiveness, Training, Prov share			1-1120 · ...	79,000.00	158,000.00
Deposit	06/25/2009			Capital project - match funds revenue - Interp ...	CLASS I		1-1120 · ...	597,184.02	755,184.02
Total 4-1025 · Federal Capital Grants								755,184.02	755,184.02
4-1030 · LOCAL/ COMMUNITY GRANTS									
General Journal	10/20/2009			Town of Boiss 2009	CLASS I		1-1120 · ...	500.00	500.00
General Journal	10/20/2009			RM of Morton 2009	CLASS I		1-1120 · ...	500.00	1,000.00
General Journal	11/03/2010			RM of Morton 2010 grant	CLASS I		1-1120 · ...	500.00	1,500.00
General Journal	10/06/2011			Town of Boissevain 2011 grant	CLASS I		1-1120 · ...	500.00	2,000.00
General Journal	10/13/2011			RM of Morton	CLASS I		1-1120 · ...	500.00	2,500.00
General Journal	11/07/2012			Town of Boissevain	CLASS I		1-1120 · ...	500.00	3,000.00
General Journal	11/07/2012			RM of Morton	CLASS I		1-1120 · ...	500.00	3,500.00
General Journal	10/09/2013			Town of Boissevain 2013 grant	CLASS I		1-1120 · ...	500.00	4,000.00
General Journal	11/06/2013			RM of Morton	CLASS I		4-1110 · ...	500.00	4,500.00
General Journal	11/05/2014			Rm of Morton and Town of Boissevain 2014 g...	CLASS I		1-1120 · ...	1,000.00	5,500.00
General Journal	11/26/2015			Boissevain Morton municipality 2015	CLASS I		1-1120 · ...	1,000.00	6,500.00
Total 4-1030 · LOCAL/ COMMUNITY GRANTS								6,500.00	6,500.00
4-1035 · State/Prov Grants									
General Journal	09/02/2008			MB Funding Conservation	CLASS I		1-1120 · ...	191,100.00	191,100.00
General Journal	12/01/2008			MB Govt annual operation grant	CLASS I		1-1120 · ...	191,100.00	382,200.00
Deposit	06/29/2009		MANITOB...	MB Conservation Grant Funding	CLASS I		1-1120 · ...	191,100.00	573,300.00
Deposit	10/13/2009		Province o...	Conservation Grant			1-1120 · ...	191,100.00	764,400.00
Deposit	08/31/2010		Province o...	1st Payment - Multi-year annual operations	CLASS I		1-1120 · ...	191,100.00	955,500.00
General Journal	11/10/2010			Grant 10-11 2nd pyt 10-11	CLASS I		1-1120 · ...	191,100.00	1,146,600.00
General Journal	08/26/2011			1ST PAYMENT OF MULTI YEAR ANNUAL O...	CLASS I		1-1120 · ...	191,100.00	1,337,700.00
Deposit	10/31/2011	48661...	Province o...	2011-12 PProv grant - 2nd pyt of annual opera...	CLASS I		1-1120 · ...	191,100.00	1,528,800.00
General Journal	08/17/2012			Grant 12-12 1st pyt of annual operational	CLASS I		1-1120 · ...	191,100.00	1,719,900.00
General Journal	11/07/2012			Grant 12-13 2nd final payment operational	CLASS I		1-1120 · ...	191,100.00	1,911,000.00
General Journal	08/20/2013			Grant money	CLASS I		1-1120 · ...	191,100.00	2,102,100.00
General Journal	11/25/2013			Grant for 13/14 fiscal year	CLASS I		1-1120 · ...	191,100.00	2,293,200.00
General Journal	08/08/2014			Prov grant 1 st pay on 2014/15	CLASS I		1-1120 · ...	191,100.00	2,484,300.00
General Journal	10/08/2014			2nd payment	CLASS I		1-1120 · ...	191,100.00	2,675,400.00
General Journal	08/12/2015			Manitoba Govt, Conservation and Water stew...	CLASS I		1-1120 · ...	191,100.00	2,866,500.00
General Journal	09/09/2015			MB Tourism Culture and Sport Cons PRTC	CLASS I		1-1120 · ...	9,750.00	2,876,250.00
General Journal	12/14/2015			2nd Payment Water & Conservation grant	CLASS I		1-1120 · ...	191,100.00	3,067,350.00
Deposit	07/12/2016		Province o...	Agriculture, Food & Rural Development - M Ti...			1-1120 · ...	305.00	3,067,655.00
Deposit	09/19/2016			Province of MB - 1st Installment	CLASS I		1-1120 · ...	191,100.00	3,258,755.00
Deposit	10/17/2016			Green Team - Final Payment	CLASS I		1-1120 · ...	645.06	3,259,400.06
General Journal	11/30/2016		Province o...	2nd Installment for Prov of MB Operating Grant	CLASS I		1-2100 · ...	191,000.00	3,450,400.06
Deposit	04/17/2017			Canada Summer Jobs Final Payment 2016	CLASS I		1-1120 · ...	1,158.05	3,451,558.11

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INTERNATIONAL PEACE GARDEN (CDN General Acct)

01/28/19

Transaction Detail By Account

Accrual Basis

July 2007 through December 2018

Type	Date	Num	Name	Memo	Class	Clr	Split	Amount	Balance
Deposit	07/22/2017		Province o...	SWustainable Operating Grant - Province of ...	CLASS I		1-1120 · ...	382,200.00	3,833,758.11
Deposit	07/25/2018			Prov. of MB Operating Grant	CLASS I		1-1120 · ...	382,200.00	4,215,958.11
Total 4-1035 · State/Prov Grants								4,215,958.11	4,215,958.11
Total 4-1000 · GOVERNMENT REVENUE								9,656,839.22	9,656,839.22
Total 4-0000 · INCOME								9,656,839.22	9,656,839.22
TOTAL								9,656,839.22	9,656,839.22

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**International Peace Garden
Appropriation and Expenses
July 1, 2007 to Jan 28, 2019**

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	General Funds	TOTAL		TOTAL
2007-2009 Appropriation		\$ 3,369,854.00	2007-2009 Expenditures	\$ 3,369,854.00
Contingency funding for International Music Camp	\$ 200,000.00			
IPG Operating Grant	\$ 736,854.00			
Capital Projects and Deferred Maintenance	\$ 2,433,000.00			
2009-2011 Appropriation		\$ 2,728,454.00	2009-2011 Expenditures	\$ 2,728,454.00
IPG Operating Grant	\$ 736,854.00			
IPG Loan Repayment	\$ 1,850,000.00			
IPG Equipment	\$ 55,000.00			
IPG Capital Projects & Deferred Maintenance	\$ 86,600.00			
2011-2013 Appropriation		\$ 1,040,699.00	2011-2013 Expenditures	\$ 1,040,699.00
IPG Operating Grant	\$ 773,699.00			
Conservatory Cactus Collection/WTC Memorial	\$ 267,000.00			
2013-2015 Appropriation*		\$ 2,223,699.00	2013-2015 Expenditures*	\$ 1,039,426.09
IPG Operating Grant	\$ 973,699.00			
Capital Projects including Peace Tower	\$ 1,250,000.00			
2015-2017 Appropriation*		\$ 2,693,268.91	2015-2017 Expenditures	\$ 1,540,944.42
IPG Operating Funds	\$ 973,699.00			
One-Time Funding - IPG Capital Projects	\$ 335,297.00			
IPG Peace Towers Demolish Project	\$ 200,000.00			
Carryover Funds for Peace Towers	\$ 1,184,272.91			
2017-2019 Appropriation*		\$ 2,015,271.49	2017-2019 Expenditures	\$ 936,443.41
IPG Operating Funds	\$ 876,329.00			
Carryover Funds for Peace Towers	\$ 1,138,942.49			
TOTAL				\$ 10,655,820.92
Appropriation Remaining as of 1/28/2019				\$ 1,078,828.08
TOTAL				\$ 11,734,649.00
*Carryover funds allowed in Appropriations				

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NDPRD2017-2019

CARRY OVER LINE 51 RUNNING TALLY

Project Name	Balance	Project Status	Expected Completion
Capital Projects			
FALSP Triple Shelter	\$87,181.71	Started	Post 7/1/19
CRSP Campground Loop	\$110,020.17	Started	Post 7/1/19
FSSP Campground	\$287,805.00	Engineering Ongoing	Completed late 2019
FSSP Breakwater	\$253,073.40	Ongoing	Post 7/1/2019
FRSP Cabin	\$34,192.23	Ongoing	7/1/2019
LMSP Comfort Station	\$81,788.81	Clean Up, Site Reclamation	7/1/2019
LMSP Dining Hall	\$56,815.07	Ongoing foundation stabilization	7/1/2019
TRSP Comfort Station	\$36,441.05	Ongoing Site Reclamation	7/1/2019
GISP Bati Shop	\$6,232.70	Miscellaneous cleanup	7/1/2019
Multi Use Trails	\$33,298.88	Final project work in 3 parks	7/1/2019
Major Improvements			
FALSP Stumpf Fossil Site	\$40,000.00	Permit App in to County	7/1/2019
FALSP Cavalry Square	\$74,483.96	Expected start in May	Late Summer 2019
FALSP CCC Parking Lot	\$20,000.00	Startup in May	7/1/2019
FALSP On A Slant	\$50,000.00	Started	Late Summer 2019
CRSP Bob Horne Shelter	\$15,000.00	Ongoing	7/1/2019
CRSP Events Shelter	\$15,771.69	Ongoing	7/1/2019
FSSP DeTrobriand Lodge	\$40,000.00	Not Started	Late Summer 2019
FRSP Pederson Grainery	\$13,219.91	Started	7/1/2019
LSSP Lift Station	\$44,544.01	Started	7/1/2019
LCSP Vault Toilets	\$1,424.50	ADA Sidewalks	7/1/2019
TRSP Visitor Center	\$25,000.00	Started	Post 7/1/2019
TRSP Seasonal Housing	\$45,702.68	Engineering Done	7/1/2019
TRSP Cold Storage	\$1,424.50	Site Cleanup	7/1/2019
SCSP Office	\$25,000.00	Renovation	Post 7/1/2019
LMB Single Vault	\$12,653.15	Ongoing	7/1/2019
Trail/Fence Rehab	\$16,438.47	Ongoing	7/1/2019
TOTAL	\$1,427,511.89		

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A Comparison of General Fund and Other State Tax Based Support for State Parks in North Dakota, South Dakota, Minnesota, and Montana

During the Parks and Recreation Department Sub-Committee of the Senate Appropriations Committee meeting on January 24, 2019, Senator Mathern asked the department to provide the per capita investment of general fund revenues supporting state parks and recreation from the following states: North Dakota, South Dakota, Minnesota, and Montana.

Upon investigation of this question, the department found significant complexity and variation on state tax funding of parks and recreation programs in our neighboring states. While each system had designated funding sources for snowmobile and OHV programs, funding for state parks and recreation in general varied widely with a range of designated state tax funding sources in each of the neighboring states. North Dakota is the only state that did not have designated funding sources for parks and recreation besides those for OHV and Snowmobile.

Due to the amount of variation in types of funding from program to program we are providing information on the original question (per capital spending from general fund on state parks and recreation) while also providing an overview of other types of state tax funding used to support park and recreation programs in neighboring states.

North Dakota

The 2019-2021 Executive Budget Request for North Dakota Parks and Recreation Department includes a general fund request of \$14.5 million in ongoing general fund revenue support¹. This equates to \$18.80 per capita with an estimated population of 755,393 (US Census). With the exception of OHV and Snowmobile funding (which are statutorily designated for those programs), North Dakota Parks and Recreation Department received no other ongoing state tax funding.

South Dakota

South Dakota's state park system receives \$10.4 million in general fund revenue support per biennium² (\$5.2 million per fiscal year, which includes debt management). This equates to \$11.96 per capita with an estimated population of 869,666 (US Census). Other sources of tax-based funding for state parks and recreation in South Dakota include motorboat fuel tax, big game hunting licenses, and boat licenses.

Minnesota

Minnesota's state parks and trails system receives \$52 million in general fund revenue support per biennium.³ This equates to \$4.58 in general fund per capita with an estimated population of 5.58 million (US Census). Other sources of tax-based funding for state parks in Minnesota include the sales tax (through the Legacy Fund), gas tax (for boats and recreational vehicles) and Lottery in Lieu.

Montana

Montana State Parks received no general fund support⁴. Other sources of tax-based funding for state parks in Montana include vehicle registrations, accommodations tax, coal tax, and motor boat taxes.

¹ Department 750-Parks and Recreation Department, Senate Bill No. 2019 Green Sheet

² State of South Dakota Governor's Budget Report Fiscal Year 2019.

³ Minnesota Department of Natural Resources Biennial Budget 2018-2019 information sheet.

⁴ 2016 Department of Fish, Wildlife, and Parks Agency Profile confirmed current through personal communication

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NDLA, S APP ASST - Laning, Rose

From: Baker, Melissa
Sent: Monday, February 11, 2019 8:06 AM
To: NDLA, S APP ASST - Laning, Rose; Sorvaag, Ronald G.; Mathern, Tim; Bekkedahl, Brad; Gullickson, Stephanie M.; NDLA, Intern 11 - Foster, Danielle
Subject: RE: Follow up from 1/24 NDPRD Budget Subcommittee Hearing

Senators,

Good morning. I hope you had a good weekend.

At the last sub-committee meeting, Senator Sorvaag asked for the level of charitable contribution over that past 10 years in the International Peace Garden (IPG) in supplement to the question of North Dakota and Manitoba investment.

In answer to the question, IPG has received charitable contributions of \$317,513.75 in US dollars and \$45,400.14 in Canadian Dollars since 2008.

Please feel free to contact me if you have any additional questions.

Best wishes,

Melissa

From: Baker, Melissa
Sent: Tuesday, January 29, 2019 9:55 AM
To: NDLA, S APP ASST - Laning, Rose <sappasst@nd.gov>; Sorvaag, Ronald G. <rsorvaag@nd.gov>; Mathern, Tim <tmathern@nd.gov>; Bekkedahl, Brad <bbekkedahl@nd.gov>; Gullickson, Stephanie M. <Smgullickson@nd.gov>; NDLA, Intern 11 - Foster, Danielle <intern11@nd.gov>
Subject: Follow up from 1/24 NDPRD Budget Subcommittee Hearing

Senators,

Good morning. I hope this email finds you safe and warm in the Capitol.

At our NDPRD subcommittee hearing last week you asked for follow up on three questions:

1. Over the last 10 years, what has been the level of investment for North Dakota and Manitoba in the International Peace Garden?
2. What is the status of our Construction Carryover Projects, and which do we expect to continue into the new biennium?
3. What is the per capita investment of General Funds in state parks and recreation in North Dakota, South Dakota, Minnesota, and Montana.

I am attaching three files to this email, one for each question. For question number three, I have also included some information on other types of state taxes that support state parks and recreation in those states as the funding structures of those agencies are more complex and rely more on designated tax sources than North Dakota's system.

Please let me know if there is additional information you would like for us to pull together.

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Best wishes,

Melissa

Melissa Baker, Ph.D.
Director, North Dakota Parks and Recreation
701-328-5353



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Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856
2019-21 Ongoing Funding Changes								
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)				\$0
Salary increase		426,784	23,305	450,089				0
Salary increase - Market equity				0				0
Health insurance increase		234,892	14,523	249,415				0
Retirement contribution increase		55,222	3,036	58,258				0
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446				0
Adjusts funding for salaries and wages		(105,086)		(105,086)				0
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882				0
Adjusts funding for extraordinary repairs		(947,794)	947,794	0				0
Reduces funding for agency operations			(103,286)	(103,286)				0
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000				0
Adjusts funding for International Peace Garden operations				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209				0
Reduces funding for bond payments		(6,768)		(6,768)				0
Equipment over \$5,000				0				0
Total ongoing funding changes	(1.00)	(\$185,628)	\$2,632,808	\$2,447,180	0.00	\$0	\$0	\$0
One-time funding items								
Additional extraordinary repairs			\$634,126	\$634,126				\$0
Capital projects (Strategic investment and improvements fund)			6,755,000	6,755,000				0
Additional equipment			622,000	622,000				0
State park survey			150,000	150,000				0
Recreation mapping			75,000	75,000				0
Traffic counters			75,000	75,000				0
Total one-time funding changes	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	(\$185,628)	\$10,943,934	\$10,758,306	0.00	\$0	\$0	\$0
2019-21 Total Funding	61.50	\$14,468,648	\$28,695,514	\$43,164,162	62.50	\$14,654,276	\$17,751,580	\$32,405,856

Other Sections for Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation	Senate Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.	
State parks and recreation concession revolving fund	Section 4 would amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.	

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Other Sections for Parks and Recreation Department - Budget No. 750

Executive Budget Recommendation

Senate Version

Estimated income - Department of Transportation	Section 5 would identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
Exemption - International Peace Garden	Section 6 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
Exemption - Park enhancements	Section 7 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
International Peace Garden	Section 8 would require, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
Transfer - Strategic investment and improvements fund	Section 9 would authorize the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.
Line item transfers	Section 10 would authorize the Parks and Recreation Department to transfer up to 10 percent of the total appropriation between line items during the 2019-21 biennium.
Appropriation - Additional federal funds or other funds	Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

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Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856	0.00	\$0	\$0	\$0
2019-21 Ongoing Funding Changes												
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)		\$26,054	(\$187,033)	(\$160,979)				\$0
Salary increase		426,784	23,305	450,089		303,268	12,691	315,959		(123,516)	(10,614)	(134,130)
Health insurance increase		234,892	14,523	249,415		270,431	24,067	294,498		35,539	9,544	45,083
Retirement contribution increase		55,222	3,036	58,258				0		(55,222)	(3,036)	(58,258)
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446	(1.00)	13,446		13,446				0
Adjusts funding for salaries and wages		(105,086)		(105,086)		(105,086)		(105,086)				0
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882			1,910,882	1,910,882				0
Adjusts funding for extraordinary repairs		(947,794)	947,794	0		(947,794)	947,794	0				0
Reduces funding for agency operations			(103,286)	(103,286)			(103,286)	(103,286)				0
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000		49,484	516	50,000				0
Adjusts funding for International Peace Garden operations				0				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209		68,138	23,071	91,209				0
Reduces funding for bond payments		(6,768)		(6,768)		(6,768)		(6,768)				0
Equipment over \$5,000				0				0				0
Total ongoing funding changes	(1.00)	(\$185,628)	\$2,632,808	\$2,447,180	(1.00)	(\$328,827)	\$2,628,702	\$2,299,875	0.00	(\$143,199)	(\$4,106)	(\$147,305)
One-time funding items												
Additional extraordinary repairs			\$634,126	\$634,126			\$634,126	\$634,126			\$0	\$0
Capital projects (Strategic investment and improvements fund)			6,755,000	6,755,000			6,755,000	6,755,000			0	0
Additional equipment			622,000	622,000			622,000	622,000			0	0
State park survey			150,000	150,000			150,000	150,000			0	0
Recreation mapping			75,000	75,000			75,000	75,000			0	0
Traffic counters			75,000	75,000			75,000	75,000			0	0
Total one-time funding changes	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	(1.00)	(\$185,628)	\$10,943,934	\$10,758,306	(1.00)	(\$328,827)	\$10,939,828	\$10,611,001	0.00	(\$143,199)	(\$4,106)	(\$147,305)
2019-21 Total Funding	61.50	\$14,468,648	\$28,695,514	\$43,164,162	61.50	\$14,325,449	\$28,691,408	\$43,016,857	0.00	(\$143,199)	(\$4,106)	(\$147,305)

Other Sections for Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation	Senate Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.	Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.
State parks and recreation concession revolving fund	Section 4 would amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.	Section 4 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

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Other Sections for Parks and Recreation Department - Budget No. 750

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	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Department of Transportation	Section 5 would identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.	Section 5 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
Exemption - International Peace Garden	Section 6 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
Exemption - Park enhancements	Section 7 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.	Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
Exemption - Sovereign lands		Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
International Peace Garden	Section 8 would require, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.	Section 9 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
Transfer - Strategic investment and improvements fund	Section 9 would authorize the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.	Section 10 authorizes the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.
Line item transfers	Section 10 would authorize the Parks and Recreation Department to transfer up to 10 percent of the total appropriation between line items during the 2019-21 biennium.	
Appropriation - Additional federal funds or other funds	Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.	

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PROPOSED AMENDMENTS TO SENATE BILL NO. 2019

Page 1, line 2, after "department" insert "; to amend and reenact section 55-08-07.1 of the North Dakota Century Code, relating to the state parks and recreation concession revolving fund; to provide for transfers; and to provide exemptions"

Page 1, replace lines 13 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	7,039,554	2,284,745	9,324,299
Total all funds	\$30,278,840	\$5,559,984	\$35,838,824
Less estimated income	17,389,561	5,968,333	23,357,894
Total general fund	\$12,889,279	(\$408,349)	\$12,480,930
Full-time equivalent positions	62.50	(1.00)	61.50"

Page 2, replace lines 1 through 6 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
International Peace Garden	\$876,329	\$2,000,000	\$2,876,329
Total all funds	\$876,329	\$2,000,000	\$2,876,329
Less estimated income	0	2,000,000	2,000,000
Total general fund	\$876,329	\$0	\$876,329"

Page 2, replace lines 9 through 14 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Lewis and Clark interpretive center	\$1,250,687	\$51,017	\$1,301,704
Total all funds	\$1,250,687	\$51,017	\$1,301,704
Less estimated income	362,019	(28,505)	333,514
Total general fund	\$888,668	\$79,522	\$968,190"

Page 2, replace lines 17 through 21 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total general fund	\$14,654,276	(\$328,827)	\$14,325,449
Grand total special funds	17,751,580	7,939,828	25,691,408
Grand total all funds	\$32,405,856	\$7,611,001	\$40,016,857"

Page 2, line 22, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-SEVENTH LEGISLATIVE ASSEMBLY"

Page 2, line 23, replace the period with "and the 2019-21 biennium one-time funding items included in the appropriations in section 1 of this Act:"

Page 2, replace lines 24 through 31 with:

<u>One-Time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Double ditch historic site repairs grant	\$500,000	\$0
Recreational opportunities on sovereign lands grant	500,000	0
Pipeline protest law enforcement support	200,000	0
Electronic payment processing system loan proceeds	88,000	0
Extraordinary repairs	0	634,126
Capital projects	0	1,755,000
International Peace Garden capital projects	0	2,000,000
Additional equipment	0	622,000
State park survey	0	150,000
Recreation mapping	0	75,000
Traffic counters	0	75,000
Total all funds	\$1,288,000	\$5,311,126
Less estimated income	<u>1,288,000</u>	<u>5,311,126</u>
Total general fund	\$0	\$0

The 2019-21 biennium one-time funding amounts are not part of the entity's base budget for the 2021-23 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000, or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. ESTIMATED INCOME - DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line item in subdivision 3 of section 1 of this Act, includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center.

SECTION 5. EXEMPTION - INTERNATIONAL PEACE GARDEN - REQUIREMENTS. Any funds remaining in the International Peace Garden line item for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section is subject to the International Peace Garden raising one-to-one matching funds from nonstate of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 6. EXEMPTION - PARK ENHANCEMENTS. Any funds remaining for park enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

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SECTION 7. EXEMPTION - SOVEREIGN LANDS. Any funds remaining for recreation opportunities on sovereign lands in section 1 of chapter 18 of the 2017 Session Laws is not subject to section 54-44.1-11, and any unexpended funds are available for recreation opportunities on sovereign lands during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. REQUIREMENTS - MATCHING FUNDS - INTERNATIONAL PEACE GARDEN CAPITAL PROJECTS. The International Peace Garden line item in subdivision 2 of section 1 of this Act includes \$2,000,000 for capital projects. Expenditure of these funds is subject to one-to-one matching funds being raised from nonstate sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 9. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in subdivision 1 of section 1 of this Act includes the sum of \$1,755,000, from the strategic investment and improvements fund and the estimated income line item in subdivision 2 of section 1 of this Act includes \$2,000,000 from the strategic investment and improvements fund, for parks capital projects and International Peace Garden capital projects.

SECTION 10. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1. State parks and recreation concession revolving fund.

1. The director shall maintain a state parks and recreation concession revolving fund to be used for the following:
 - 1- a. Procurement and maintenance of an inventory of food, nonintoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
 - 2- b. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.
2. **The parks and recreation department may transfer any unobligated funds from the state parks and recreation concession revolving fund to the state parks operating fund.**

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	7,039,554	2,284,745	9,324,299
International Peace Garden	876,329	2,000,000	2,876,329
Lewis and Clark Interpretive Center	1,250,687	51,017	1,301,704
Total all funds	\$32,405,856	\$7,611,001	\$40,016,857
Less estimated income	17,751,580	7,939,828	25,691,408

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General fund	\$14,654,276	(\$328,827)	\$14,325,449
FTE	62.50	1.00	61.50

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Transfers 1 FTE for Information Technology Unification ³	Adjusts Funding for Salary and Wages ⁴	Increases Federal Funds Authority for the Land and Water Conservation Fund ⁵	Adjusts Funding for Extraordinary Repairs ⁶
Administration	\$173,433	\$68,643	\$13,446	(\$105,086)		
Park operations and maintenance	(326,184)	458,706				
Recreation	27,978	45,885			\$1,910,882	
International Peace Garden						
Lewis and Clark Interpretive Center	(36,206)	37,223				
Total all funds	(\$160,979)	\$610,457	\$13,446	(\$105,086)	\$1,910,882	\$0
Less estimated income	(187,033)	36,758	0	0	1,910,882	947,794
General fund	\$26,054	\$573,699	\$13,446	(\$105,086)	\$0	(\$947,794)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00
	Reduces Funding for Agency Operations ⁷	Adjusts Funding for Lewis and Clark Interpretive Center Operations ⁸	Adds Funding for Microsoft Office 365 Licensing ⁹	Reduces Funding for Bond Payments ¹⁰	Adds One-Time Funding for Additional Extraordinary Repairs ¹¹	Adds One-Time Funding for Capital Projects ¹²
Administration			(\$208,791)	(\$6,768)		
Park operations and maintenance	(\$103,286)		300,000		\$634,126	\$1,755,000
Recreation						
International Peace Garden						2,000,000
Lewis and Clark Interpretive Center		\$50,000				
Total all funds	(\$103,286)	\$50,000	\$91,209	(\$6,768)	\$634,126	\$3,755,000
Less estimated income	(103,286)	516	23,071	0	634,126	3,755,000
General fund	\$0	\$49,484	\$68,138	(\$6,768)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00
	Adds One-Time Funding for Additional Equipment ¹³	Adds One-Time Funding for a State Park Survey ¹⁴	Adds One-Time Funding for Recreation Mapping ¹⁵	Adds One-Time Funding for Traffic Counters ¹⁶	Total Senate Changes	
Administration					(\$65,123)	
Park operations and maintenance	\$622,000				3,340,362	
Recreation		\$150,000	\$75,000	\$75,000	2,284,745	
International Peace Garden					2,000,000	
Lewis and Clark Interpretive Center					51,017	
Total all funds	\$622,000	\$150,000	\$75,000	\$75,000	\$7,611,001	
Less estimated income	622,000	150,000	75,000	75,000	7,939,828	
General fund	\$0	\$0	\$0	\$0	(\$328,827)	
FTE	0.00	0.00	0.00	0.00	(1.00)	

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and

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3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	<u>General</u> <u>Fund</u>	<u>Other</u> <u>Funds</u>	<u>Total</u>
Salary increase	\$303,268	\$12,691	\$315,959
Health insurance increase	<u>270,431</u>	<u>24,067</u>	<u>294,498</u>
Total	\$573,699	\$36,758	\$610,457

³ One FTE position is transferred to the Information Technology Department for the information technology unification project, resulting in reduced salaries and wages of \$177,868 and increased operating expenses of \$191,314 in the administration line item.

⁴ Funding for salaries and wages is reduced by \$105,086 from the general fund.

⁵ Federal funds spending authority is increased for the land and water conservation fund.

⁶ Funding of \$947,794 is reduced from the general fund and \$947,794 is increased from other funds for extraordinary repairs.

⁷ Funding is reduced for park operations and maintenance.

⁸ Funding is increased by \$50,000 for the Lewis and Clark Interpretive Center operations, of which \$49,484 is from the general fund and \$516 is from other funds.

⁹ Funding for Microsoft Office 365 license expense is added.

¹⁰ Funding is reduced by \$6,768 from the general fund for bond payments.

¹¹ One-time funding of \$634,126 is added from other funds for additional extraordinary repairs.

¹² One-time funding of \$3,755,000 is added from the strategic investment and improvements fund for capital projects (\$1,755,000) and for International Peace Garden capital projects (\$2,000,000).

¹³ One-time funding of \$622,000 is added from other funds for additional equipment.

¹⁴ One-time funding of \$150,000 is added from other funds for a state park survey.

¹⁵ One-time funding of \$75,000 is added from other funds for recreation mapping.

¹⁶ One-time funding of \$75,000 is added from other funds for traffic counters.

This amendment also adds sections to:

- Provide \$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 2019-21 biennium.
- Identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
- Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
- Exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Exempt any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Require, for the International Peace Garden capital projects in subdivision 2 of Section 1, dollar-for-dollar matching funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
- Identify \$3,755,000 from the strategic investment and improvements fund for capital projects and International Peace Garden capital projects for the 2019-21 biennium.
- Amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unobligated

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funds from the state parks and recreation concession revolving fund to the state park operating fund.

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**Department 750 - Parks and Recreation Department
Senate Bill No. 2019**

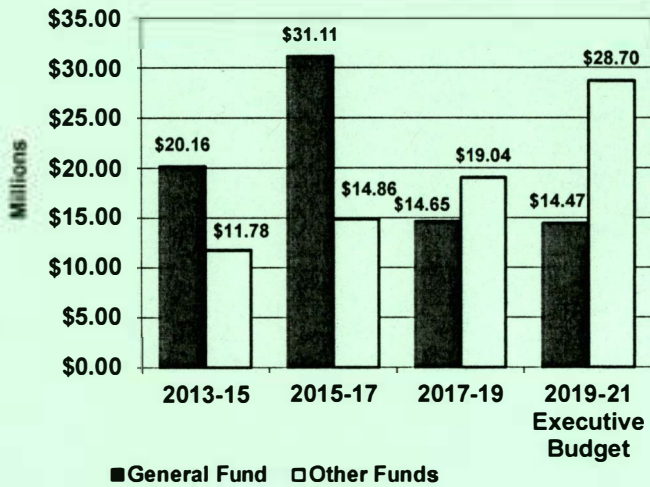
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2019-21 Executive Budget	61.50	\$14,468,648	\$28,695,514	\$43,164,162
2017-19 Legislative Appropriations	62.50	14,654,276	19,039,580	33,693,856
Increase (Decrease)	(1.00)	(\$185,628)	\$9,655,934	\$9,470,306

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2019-21 Executive Budget	\$14,468,648	\$0	\$14,468,648
2017-19 Legislative Appropriations	14,654,276	0	14,654,276
Increase (Decrease)	(\$185,628)	\$0	(\$185,628)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2019-21 Executive Budget	\$14,468,648	\$28,695,514	\$43,164,162
2019-21 Base Level	14,654,276	17,751,580	32,405,856
Increase (Decrease)	(\$185,628)	\$10,943,934	\$10,758,306

First House Action

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights
(With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases, of which \$450,089 is for salary increases, \$249,415 is for health insurance increases, and \$58,258 is for retirement contribution increases. The Senate added funding for salary adjustments of 2 percent for the 1st year of the biennium and 3 percent the 2nd year and increases in health insurance premiums from \$1,241 to \$1,427 per month. The Senate did not add funding for retirement contribution increases.	\$716,898	\$40,864	\$757,762
2. Transfers 1 FTE information technology position and related funding to the Information Technology Department (ITD) (\$177,868) and adds funding of \$191,314 for payments to ITD for the information technology unification initiative	\$13,446	\$0	\$13,446

3. Adjusts funding for salaries and wages	(\$105,086)	\$0	(\$105,086)
4. Increases federal funds spending authority relating to the land and water conservation fund	\$0	\$1,910,882	\$1,910,882
5. Adjusts funding for extraordinary repairs to provide a total of \$1,141,920 from the parks and recreation fund	(\$947,794)	\$947,794	\$0
6. Reduces funding for agency operations	\$0	(\$103,286)	(\$103,286)
7. Adds funding for Microsoft Office 365 licensing	\$68,138	\$23,071	\$91,209
8. Adjusts funding for Lewis and Clark Interpretive Center operations	\$49,484	\$516	\$50,000
9. Adds one-time funding from the state parks fund for additional extraordinary repairs	\$0	\$634,126	\$634,126
10. Adds one-time funding from the state parks fund for additional equipment	\$0	\$622,000	\$622,000
11. Adds one-time funding from the state parks fund for a state park survey	\$0	\$150,000	\$150,000
12. Adds one-time funding from the state parks fund for recreation mapping	\$0	\$75,000	\$75,000
13. Adds one-time funding from the state parks fund for traffic counters	\$0	\$75,000	\$75,000
14. Adds one-time funding from the strategic investment and improvements fund for capital projects	\$0	\$1,755,000	\$1,755,000
15. Adds one-time funding from the strategic investment and improvements fund for International Peace Garden projects. The Senate added one-time funding of \$2,000,000 from the strategic investment and improvements fund for International Peace Garden projects.	\$0	\$5,000,000	\$5,000,000

Other Sections in Senate Bill No. 2019

Game and fish operating fund - Transfer for boat ramp maintenance - Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.

Estimated income - Department of Transportation - Section 4 identifies \$100,000 of funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.

Appropriation - Additional federal funds or other funds - Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Exemption - International Peace Garden - Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Exemption - Park enhancements - Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Exemption - Sovereign lands - Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Matching requirement - Capital projects - Section 9 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing funds to projects and to assist with bidding and construction of any work associated with this section.

Strategic investment and improvements fund - Section 10 identifies \$3,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

State parks and recreation concession revolving fund - Section 11 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Deficiency Appropriation

There are no deficiency appropriations for this agency.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

House Bill No. 1014 - Identifies bond payments from the Parks and Recreation Department in the amount of \$66,875 during the biennium beginning July 1, 2019, and ending June 30, 2021.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856
2019-21 Ongoing Funding Changes								
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)		\$26,054	(\$187,033)	(\$160,979)
Salary increase		426,784	23,305	450,089		303,268	12,691	315,959
Salary increase - Market equity				0				0
Health insurance increase		234,892	14,523	249,415		270,431	24,067	294,498
Retirement contribution increase		55,222	3,036	58,258				0
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446	(1.00)	13,446		13,446
Adjusts funding for salaries and wages		(105,086)		(105,086)		(105,086)		(105,086)
Increases federal funds authority for the land and water conservation func			1,910,882	1,910,882			1,910,882	1,910,882
Adjusts funding for extraordinary repairs		(947,794)	947,794	0		(947,794)	947,794	0
Reduces funding for agency operations			(103,286)	(103,286)			(103,286)	(103,286)
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000		49,484	516	50,000
Adjusts funding for International Peace Garden operations				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209		68,138	23,071	91,209
Reduces funding for bond payments		(6,768)		(6,768)		(6,768)		(6,768)
Equipment over \$5,000				0				0
Total ongoing funding changes	(1.00)	(\$185,628)	\$2,632,808	\$2,447,180	(1.00)	(\$328,827)	\$2,628,702	\$2,299,875
One-time funding items								
Additional extraordinary repairs			\$634,126	\$634,126			\$634,126	\$634,126
Capital projects (Strategic investment and improvements fund)			6,755,000	6,755,000			3,755,000	3,755,000
Additional equipment			622,000	622,000			622,000	622,000
State park survey			150,000	150,000			150,000	150,000
Recreation mapping			75,000	75,000			75,000	75,000
Traffic counters			75,000	75,000			75,000	75,000
Total one-time funding changes	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$5,311,126	\$5,311,126
Total Changes to Base Level Funding	(1.00)	(\$185,628)	\$10,943,934	\$10,758,306	(1.00)	(\$328,827)	\$7,939,828	\$7,611,001
2019-21 Total Funding	61.50	\$14,468,648	\$28,695,514	\$43,164,162	61.50	\$14,325,449	\$25,691,408	\$40,016,857

Other Sections for Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation	Senate Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.	Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.
Estimated income - Department of Transportation	Section 5 would identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.	Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.

Other Sections for Parks and Recreation Department - Budget No. 750

Executive Budget Recommendation

Senate Version

Appropriation - Additional federal funds or other funds

Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Exemption - International Peace Garden

Section 6 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Exemption - Park enhancements

Section 7 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Exemption - Sovereign lands

Section 8 would require, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Matching requirement - Capital projects

Section 9 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

Section 9 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

Transfer - Strategic investment and improvements fund

Section 9 would authorize the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

Section 10 identifies \$3,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

State parks and recreation concession revolving fund

Section 4 would amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Section 11 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Line item transfers

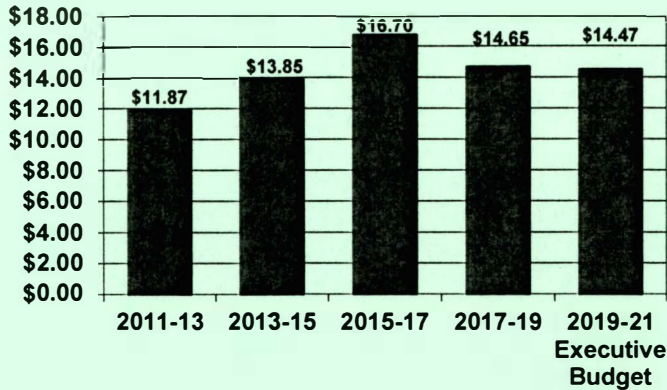
Section 10 would authorize the Parks and Recreation Department to transfer up to 10 percent of the total appropriation between line items during the 2019-21 biennium.

Department 750 - Parks and Recreation Department

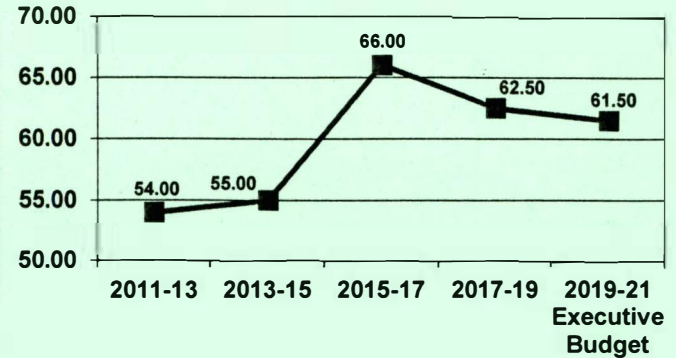
Historical Appropriations Information

Ongoing General Fund Appropriations Since 2011-13

Ongoing General Fund Appropriations (in Millions)



FTE Positions



Ongoing General Fund Appropriations					
	2011-13	2013-15	2015-17	2017-19	2019-21 Executive Budget
Ongoing general fund appropriations	\$11,874,346	\$13,854,838	\$16,702,916	\$14,654,276	\$14,468,648
Increase (decrease) from previous biennium	N/A	\$1,980,492	\$2,848,078	(\$2,048,640)	(\$185,628)
Percentage increase (decrease) from previous biennium	N/A	16.7%	20.6%	(12.3)%	(1.3)%
Cumulative percentage increase (decrease) from 2011-13 biennium	N/A	16.7%	40.7%	23.4%	21.8%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2013-15 Biennium

- | | |
|--|-----------|
| 1. Added funding to increase temporary salaries by \$1 per hour for the 2013-15 biennium | \$264,000 |
| 2. Added funding for seasonal crews for maintaining trail systems | \$65,200 |
| 3. Added funding to convert a long-time temporary administrative assistant position to an FTE position | \$87,172 |
| 4. Added funding to increase the operational grant to the International Peace Garden for a total of \$933,688 for the 2013-15 biennium | \$200,000 |
| 5. Added funding for increased operating costs | \$88,113 |
| 6. Added funding for state employee salary increases | \$499,523 |
| 7. Added funding for the community grant program to provide a total of \$500,000 | \$100,000 |
| 8. Added funding to rent property in the Pembina Gorge area for office space | \$300,000 |

2015-17 Biennium

- | | |
|--|-----------|
| 1. Added funding for 1 FTE position and related operating expenses for a park ranger at Cross Ranch State Park | \$105,270 |
| 2. Added funding to convert 5 temporary administrative assistant positions to FTE positions | \$301,838 |
| 3. Added funding to convert four .75 FTE positions into four 1 FTE positions | \$93,647 |
| 4. Increased funding for extraordinary repairs at various state parks | \$345,521 |
| 5. Added funding to increase temporary employee salaries by \$1 per hour | \$220,220 |
| 6. Added funding for 10 additional seasonal temporary employees at various state parks | \$213,543 |
| 7. Increased funding for operating expenses for administration, park operations and maintenance, and recreation by \$111,345, and Lewis and Clark Interpretive Center by \$368,000 | \$479,345 |
| 8. Added funding for 4 FTE positions for the Lewis and Clark Interpretive Center | \$366,384 |

2017-19 Biennium

- | | |
|--|-------------|
| 1. Removed 2.5 FTE positions unspecified (\$292,187) and 1 FTE administrative assistant position (\$116,875) | (\$409,062) |
| 2. Reduced funding for salaries and wages in anticipation of savings from vacant positions and employee turnover | (\$239,959) |
| 3. Adjusted seasonal salaries and benefits | (\$586,406) |
| 4. Reduced funding for operating expenses for state parks from the general fund | (\$215,320) |
| 5. Reduced funding for extraordinary repairs | (\$150,760) |
| 6. Reduced funding for equipment from the general fund | (\$350,000) |

2019-21 Biennium (Executive Budget Recommendation)

- | | |
|---|-------------|
| 1. Transfers 1 FTE information technology position and related funding to ITD (\$177,868) and adds funding of \$191,314 for payments to ITD for the information technology unification initiative | \$13,446 |
| 2. Reduces funding for salaries and wages | (\$105,086) |
| 3. Adjusts funding for extraordinary repairs to provide a total of \$1,141,920 from the parks and recreation fund | (\$947,794) |
| 4. Adds funding for Microsoft Office 365 licensing | \$68,138 |
| 5. Adjusts funding for Lewis and Clark Interpretive Center operations | \$49,484 |

**GOVERNOR'S RECOMMENDATION FOR THE
PARKS AND RECREATION DEPARTMENT
AS SUBMITTED BY THE
OFFICE OF MANAGEMENT AND BUDGET**

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the parks and recreation department for the purpose of defraying the expenses of the parks and recreation department, for providing funding to the Lewis and Clark Interpretive Center, and for providing a grant to the International Peace Garden, for the biennium beginning July 1, 2019, and ending June 30, 2021, as follows:

Subdivision 1.

PARKS AND RECREATION DEPARTMENT

	Base Level	Adjustments or Enhancements	Appropriation
Administration	\$2,668,728	\$(45,791)	\$2,622,937
Parks Operations and Maintenance	20,570,558	3,526,563	24,097,121
Recreation	<u>7,039,554</u>	<u>2,220,804</u>	<u>9,260,358</u>
Total all funds	\$30,278,840	\$5,701,576	\$35,980,416
Less estimated income	<u>17,389,561</u>	<u>5,971,015</u>	<u>23,360,576</u>
Total general fund	\$12,889,279	\$(269,439)	\$12,619,840
Full-time equivalent positions	62.50	(1.00)	61.50

Subdivision 2.

INTERNATIONAL PEACE GARDEN

	Base Level	Adjustments or Enhancements	Appropriation
Peace Garden	\$876,329	\$5,000,000	\$5,876,329
Total all funds	<u>876,329</u>	<u>5,000,000</u>	<u>5,876,329</u>
Less estimated income	0	0	5,000,000
Total general fund	\$876,329	\$0	\$876,329

Subdivision 3.

LEWIS AND CLARK INTERPRETIVE CENTER

	Base Level	Adjustments or Enhancements	Appropriation
Lewis & Clark	<u>\$1,250,687</u>	<u>\$56,730</u>	<u>\$1,307,417</u>
Total all funds	1,250,687	56,730	1,307,417
Less estimated income	<u>362,019</u>	<u>(27,081)</u>	<u>334,938</u>

Total general fund	\$888,668	\$83,811	\$972,479
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Subdivision 4.

BILL TOTAL

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Grand total all fund	\$32,405,856	\$10,758,306	\$43,164,162
Less estimated income	17,751,580	10,943,934	28,695,514
Total general funds	\$14,654,276	\$(185,628)	\$14,468,648

SECTION 2. ONE-TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-fifth legislative assembly for the 2017-19 biennium.

<u>One-time Funding Description</u>	<u>2017-19</u>	<u>2019-21</u>
Parks capital projects	\$0	\$1,755,000
Extraordinary repair		634,126
One-time equipment		622,000
State park survey		150,000
Recreation mapping		75,000
Traffic counters		75,000
International peace garden projects		5,000,000
Total all funds	\$0	\$8,311,126
Less estimated income	0	\$8,311,126
Total general fund	\$0	\$0

The 2019-21 one-time funding amounts are not a part of the entity's base budget for the 2021-23 biennium. The parks and recreation department shall report to the appropriations committees of the sixty-seventh legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000 or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1 State parks and recreation concession revolving fund.

The director shall maintain a state parks and recreation concession revolving fund to be used for the following:

1. Procurement and maintenance of an inventory of food, non-intoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
2. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.

The parks and recreation department may transfer any surplus in this fund to the state park operating fund.

SECTION 5. ESTIMATED INCOME – DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line items includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EXEMPTION. Any funds remaining in the international peace garden line for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section will be subject to the International Peace Garden raising one to one matching funds from non-state of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 7. EXEMPTION. Any funds remaining for parks enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. MATCHING REQUIREMENT – CAPITAL PROJECTS. The international peace garden capital projects in subdivision 2 of section 1 is subject to one to one matching funds raised from non-state of North Dakota sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

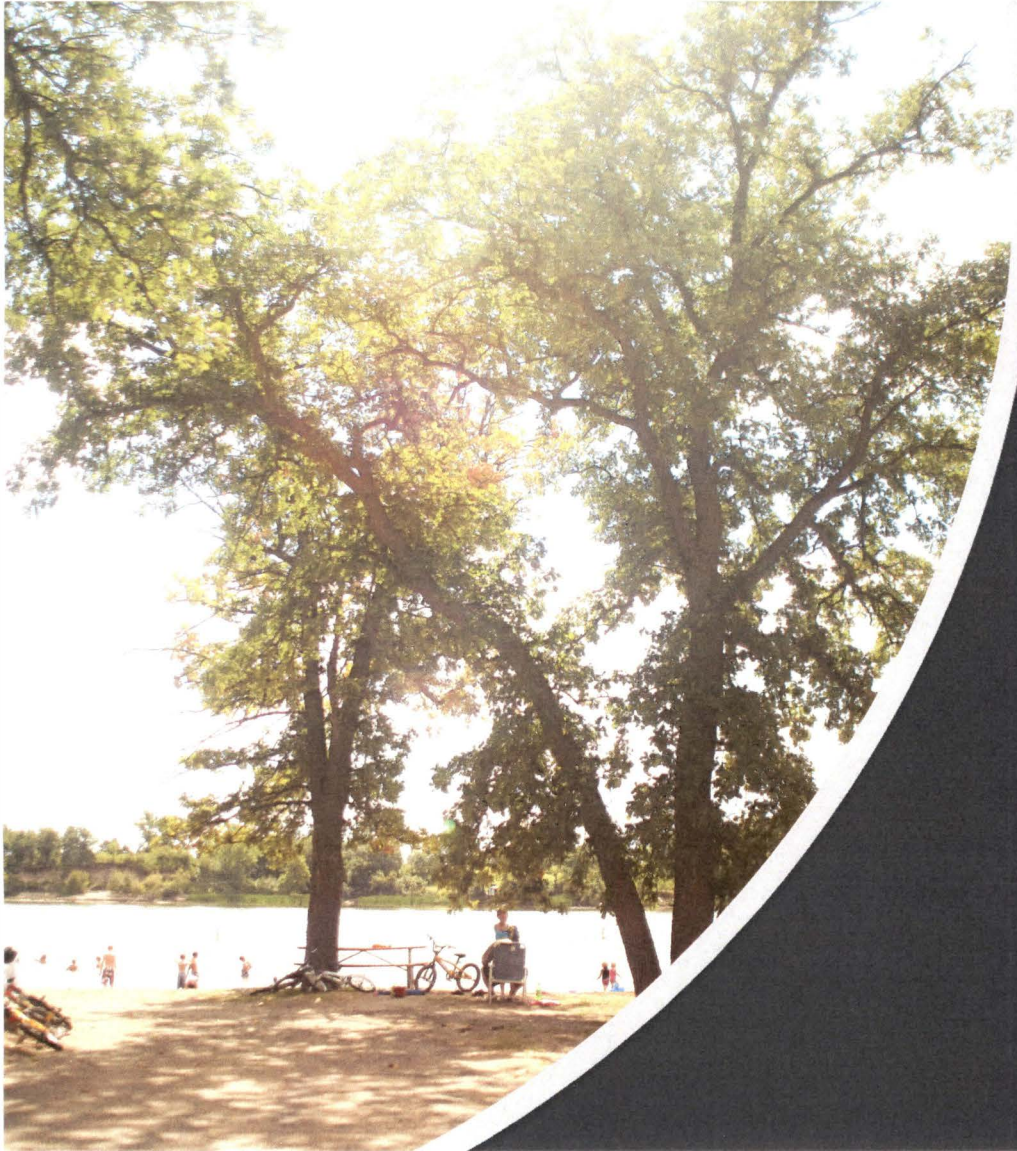
SECTION 9. SPECIAL FUNDS TRANSFER – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The less estimated income line item in section 1 of this Act includes

the sum of \$6,755,000, or so much of the sum as may be necessary, from the strategic investment and improvements fund which may be transferred at the direction of the parks and recreation department for parks capital projects and international peace garden capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 10. LINE ITEM TRANSFER. Notwithstanding section 54-16-04, the agency may transfer between line items within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2019, and ending June 30, 2021. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.

SECTION 11. APPROPRIATION - In addition to the amounts appropriated to the parks and recreation department in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2019, and ending June 30, 2021.

Att 1 SB 2019 3/5/2019



North Dakota Parks & Recreation Department

Senate Bill 2019 Testimony for the House
Appropriations Committee

March 5, 2019

PROGRAMS – Property Management

15 Destination Properties

- 13 state parks
- Lewis and Clark Interpretive Center/Fort Mandan
- Pembina Gorge Recreation Area
- Facilities
 - 1331 campsites
 - 202 buildings
 - 53 rental accommodations
 - 16 rental meeting spaces
 - 175 trail miles
 - 219 marina slips
 - 6 concession stores
 - 21,769 acres

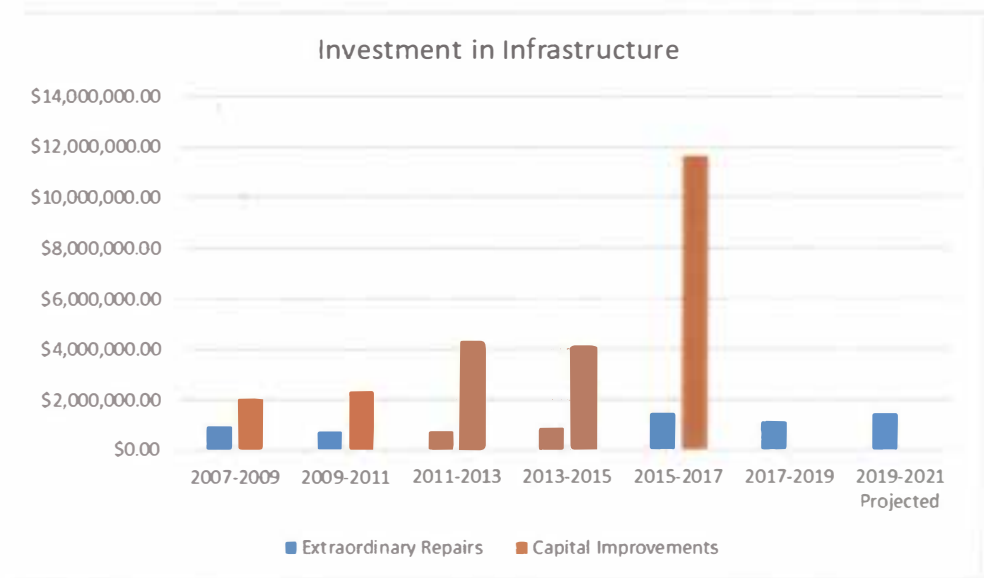
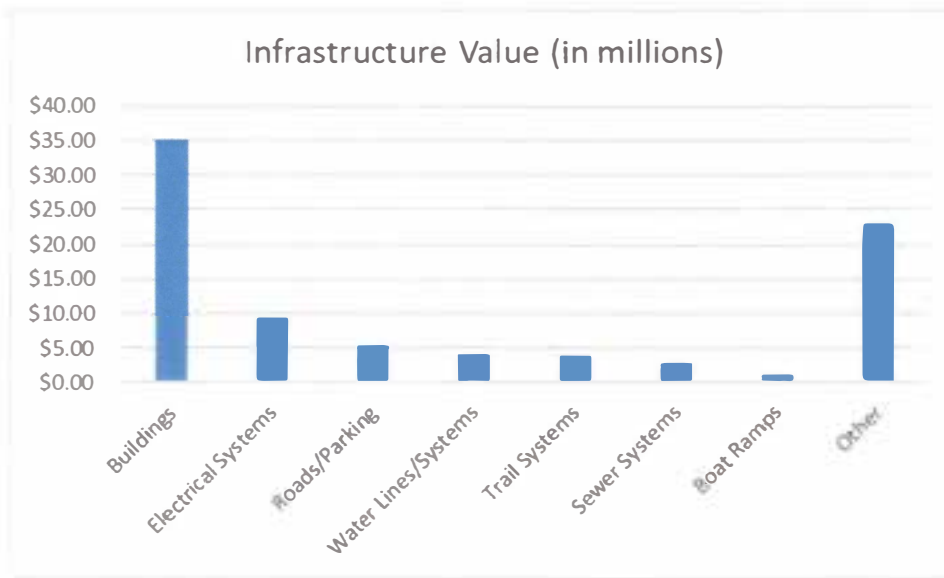
Other Properties

- 6 recreation areas
- 5 natural areas/preserves
- Turtle Mountain Off-Highway Vehicle (OHV) Area
- Roughrider Trail (Rails to Trails project)



PROGRAMS – Infrastructure

NDPRD has an Estimated Buildings and Infrastructure Value of \$123,336,147



PROGRAMS – Snowmobile & Off-Highway Vehicles

Snowmobile

- Projected 11,500 registrations 2017-2019
- Approximately 10,000 volunteer hours
- 2,803 miles of trails

Off-Highway Vehicle

- Projected 40,000 registrations 2017-19
- +100% increase since 2005
- 47.5 miles of designated trails

Youth Safety Outreach

- 3,250+ children served



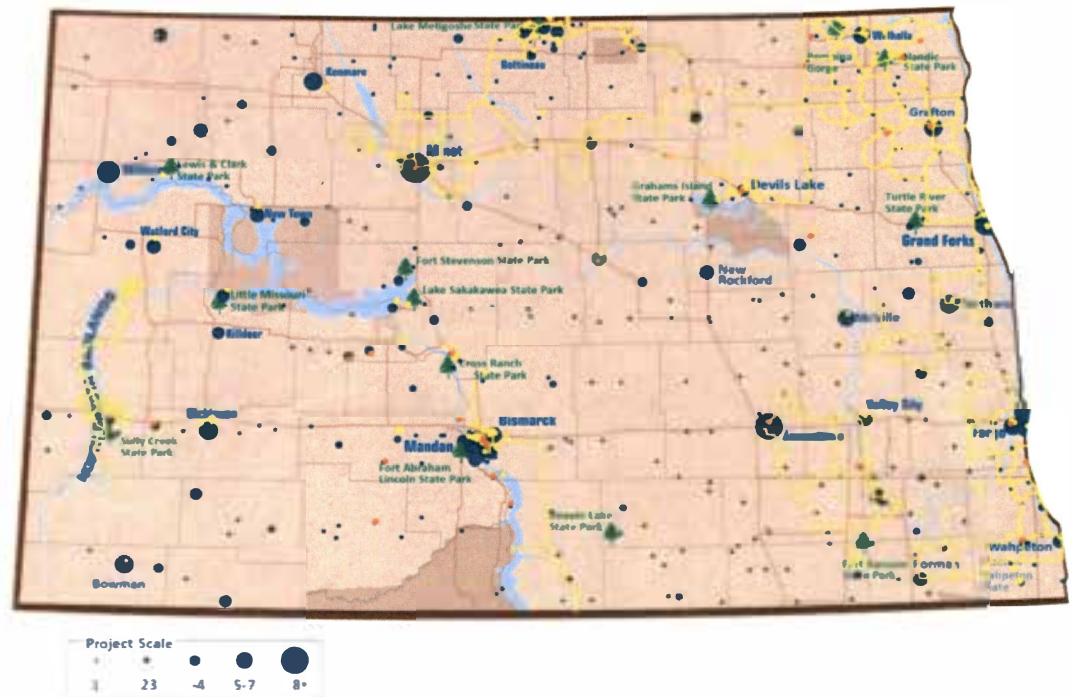
PROGRAMS – Recreation Grants

Three Grant Programs

- Land and Water Conservation Fund (LWCF)
- Recreation Trails Program (RTP)
- Community Grants

Since 2010

- \$13.67 million awarded
- 140 projects
- Grants awarded to every ND county
- 58 trails



PROGRAMS – Recreation Grants

- Demand for Grant Dollars has increased by Over 500% Since 2008
 - 65% of dollars requested were awarded
 - 45% of projects were funded
- Up to 7% of RTP Monies can be used for administration of the Program.
- No Administrative Costs are allowed Under Land and Water Conservation Fund

2017-2019 Biennium Grant Need vs. Award

	LWCF		RTP	
	Applications	Funding	Applications	Funding
Applications	38	\$4.5 m	40	\$5.5 m
Awards	10	\$2.2 m	18	\$1.8 m
Unfunded	28	\$2.3 m	22	\$3.7 m

PROGRAMS – Natural Resources

Natural Heritage Program

- Nature preserves
- Natural area registry
- Natural Heritage Inventory

Noxious Weed Management

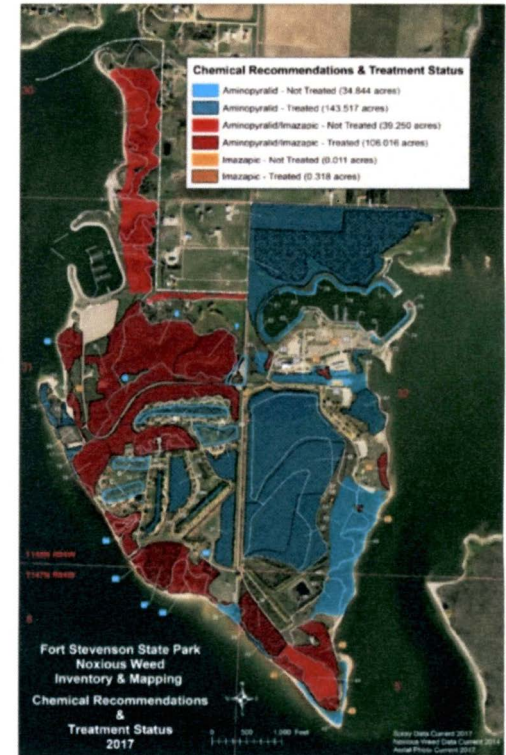
- 2,804 acres treated at 26 locations 2017-2018

Native Prairie Restoration

- 60.04 acres of native prairie restoration burned in 2017-2018
- 44.78 acres seeded/inter-seeded in 2017-2018

Hazard Tree Management

- 2,940 trees and shrub planted in 2017-2018

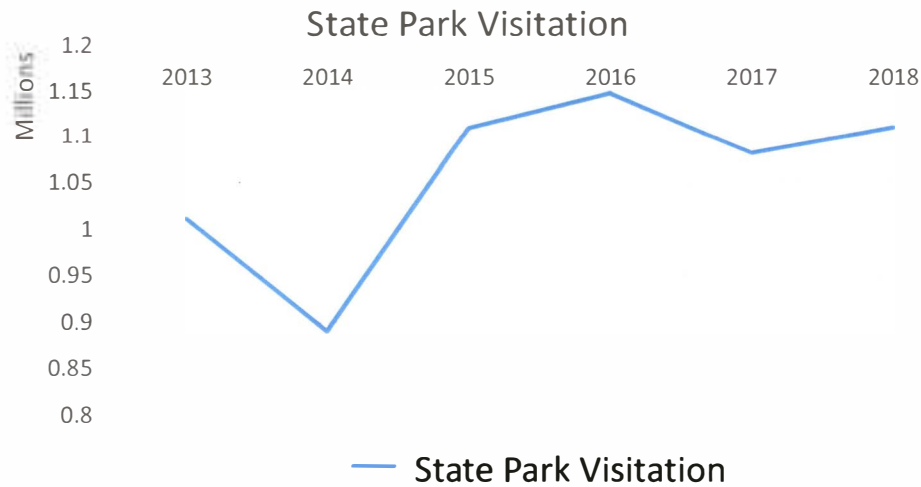


Law Enforcement

- 25 Licensed Peace Officers
- Training:
 - 12 week law enforcement academy training
 - 50 hours of yearly classroom and weapons training
- Provide Snowmobile & OHV Trail Enforcement Statewide
- Provide Emergency Rescue Services on Lakes Including Lake Sakakawea & Devils Lake.
- One Sitting Member on the North Dakota Peace Officer Standards and Training Board (P.O.S.T.)



Visitation – State Parks



2018 Visitation:

- 1,109,797 Visits in 2018
- 6% above the previous 5 year average
- 2.7% higher than 2017



Visitation – Lewis and Clark Interpretive Center

Building Use

- 2017 – 70,726
- 2018 – 104,809

Paid Admissions

- 2017 – 16,414
- 2018 – 16,015

School Tours

- 2017 – 3,109
- 2018 – 2,429

Facility Rentals

- 2017 – 42
- 2018 – 38



Overnight Accommodations - Camping

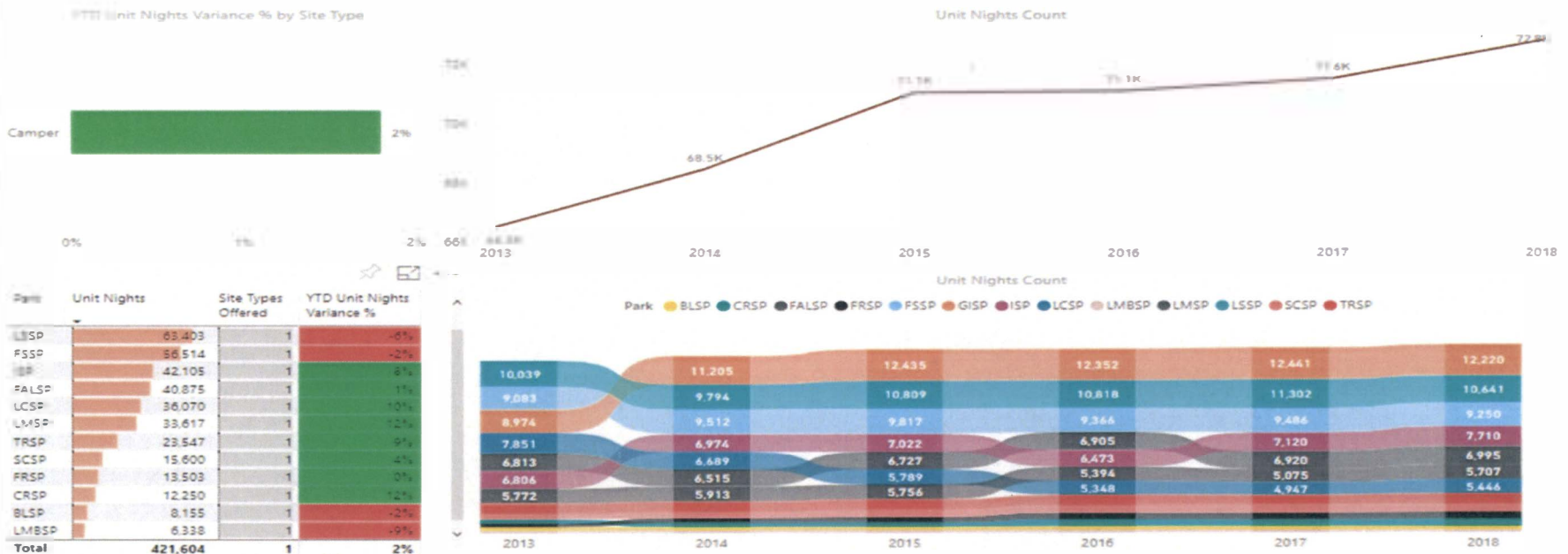
Date Window: 1/1/2013 - 12/31/2019

422K Unit Nights

73K YTD Unit Nights

2% YTD Unit Nights Variance %

97.9% % of Summer Unit Nights



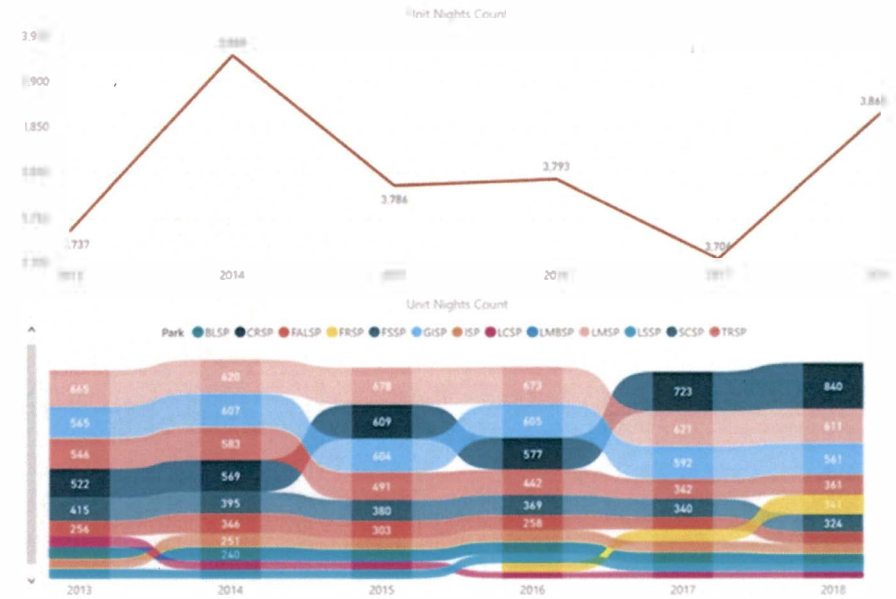
Overnight Accommodations – Rental Facilities

53 Overnight Rental Facilities

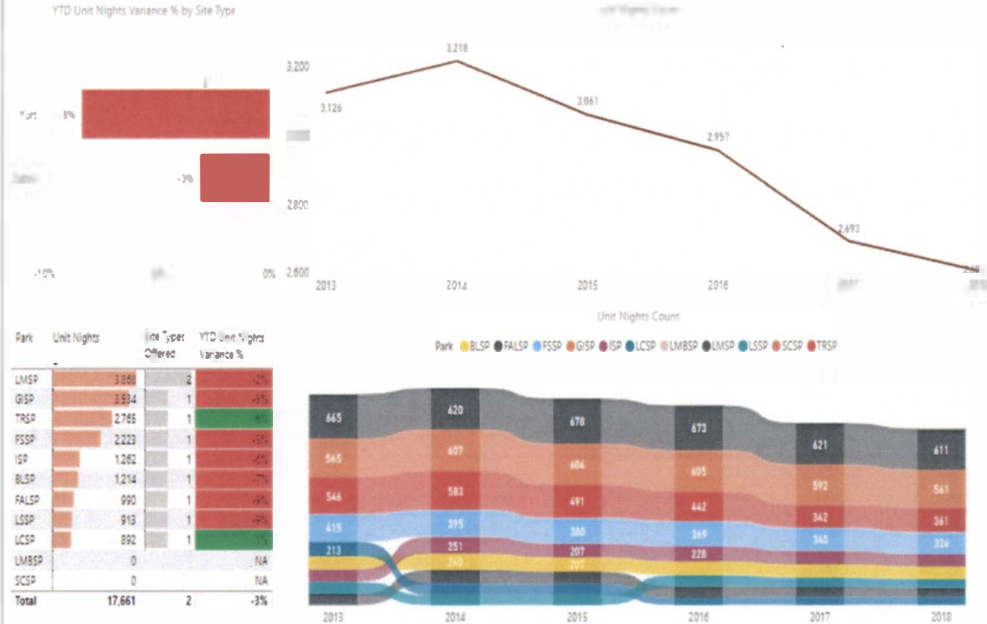
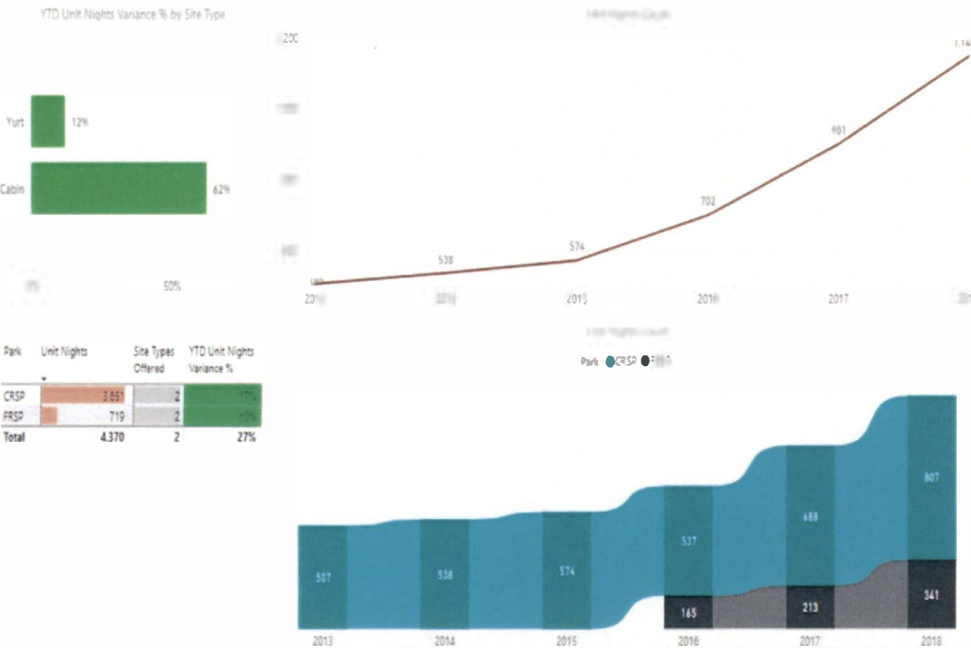
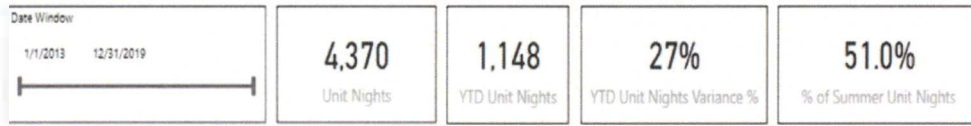
- 43 cabins
- 7 yurts
- 3 teepees



23K Unit Nights	3,865 YTD Unit Nights	4% YTD Unit Nights Variance %	78.9% % of Summer Unit Nights
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Overnight Accommodations – Cabins and Yurts



Events and Programs

12 for 12 Hikes

Fort Abraham Lincoln State Park

- 25 hikes offered
- 6,212 hikers
- 13,977 miles hiked (cumulative)
- 393 registered participants

Wild Outdoor Woman (WOW) Program

Lake Metigoshe State Park

- 80 classes offered
- 285 participants, from 8 states and 2 countries

Kids Weekend

Icelandic State Park

- 20 activities offered
- 3,817 participants (for all activities)



Economic Impact



\$58 Million
General Visitors



\$30 Million
Overnight Visitors



\$1.4 Million
Special Event Participants



\$9.9 Million
Operational Expenditures

\$99 Million
Direct Contribution

\$134 Million
Secondary Contribution

\$99 Million
Direct Contribution To Local Communities

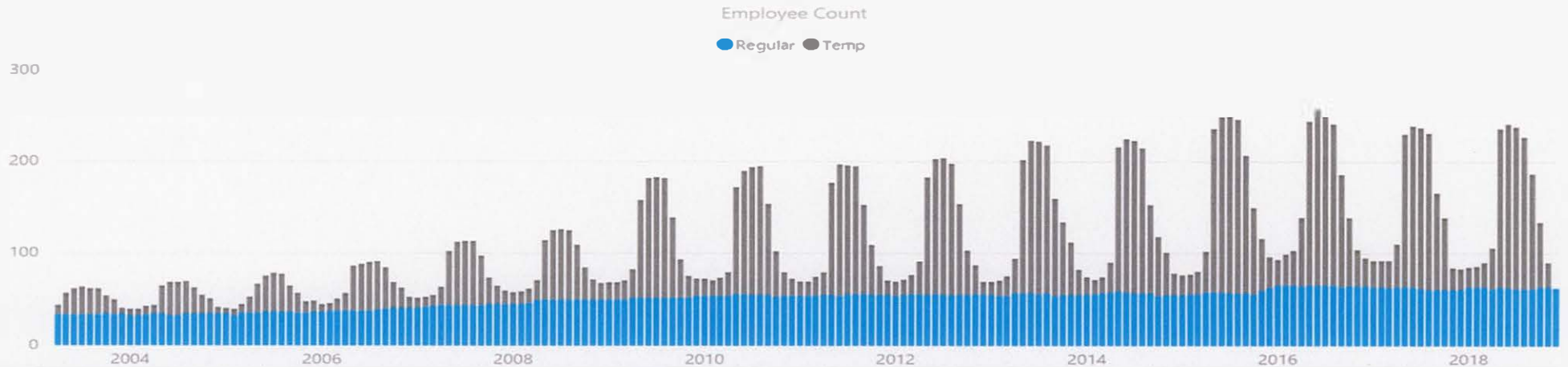
\$233 Million
Total Contribution

2013 ND State Parks Economic Impact Study

BUDGET - Staffing

2017-2019 FTE 62.5

- 65 FTE positions (6 less than full time)
 - Max years of service 40.33
 - Average years of service 11.88
- Temporary at peak 214



2017-2019 Capital Improvements and Extraordinary Repairs

LAKE METIGOSHE STATE PARK

- Completion of replacement comfort station
 - Demolition of old comfort station
- Foundation stabilization – CCC dorm kitchen facility
- Ranger residence reside and re-shingle

TURTLE RIVER STATE PARK

- Completion of replacement comfort station
 - Demolition of 2 old comfort stations
- Construction of 2.5 miles of multi-use single track trail
- Replacement cold storage building

GRAHAMS ISLAND STATE PARK

- Repair carpenter storage building siding
- Replacement fishing dock/pier

ICELANDIC STATE PARK

- Re-shingle historic Gunlogson House

FORT RANSOM STATE PARK

- Remodeled historic Bjone House into an overnight rental facility

CROSS RANCH STATE PARK

- Completed the York cabin – overnight rental facility

SULLY CREEK STATE PARK

- Exterior renovation of firewood resale storage facility

LEWIS & CLARK STATE PARK

- Replacement cold storage building

LAKE SAKAKAWEA STATE PARK

- Replaced anchors and cables on marina concrete floating breakwater

FORT STEVENSON STATE PARK

- Replaced playground equipment in campground

SYSTEM WIDE

- Replace 5 campground vault toilets
- Roof covers for campground firewood sales storage



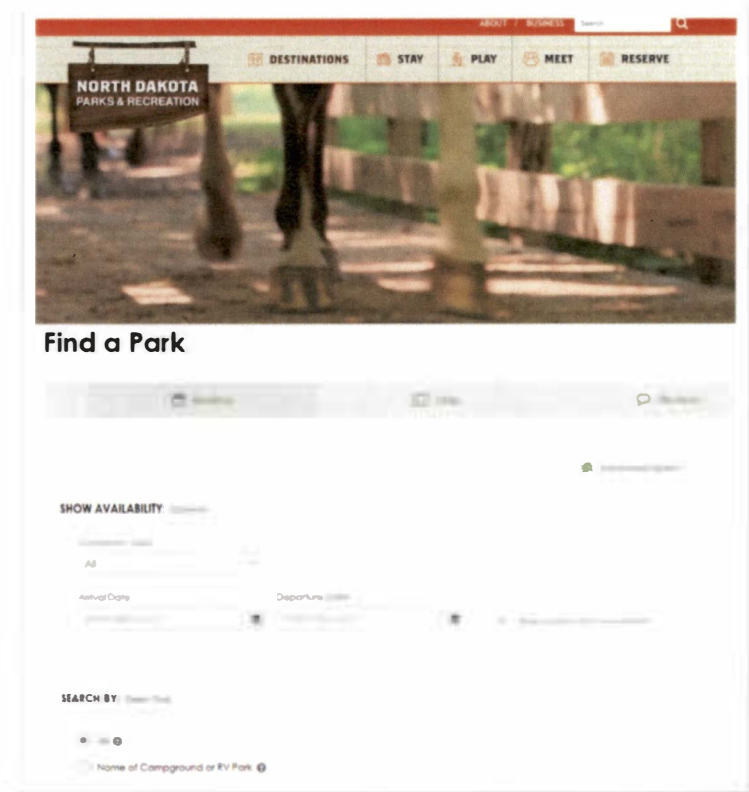
STRATEGIC INITIATIVES – 2018-2022 Strategic Plan

CULTIVATE PARTNERSHIPS ACROSS THE LANDSCAPE	OPTIMIZE PLANNING	CREATE A CULTURE OF CONTINUOUS IMPROVEMENT	STRENGTHEN COMMUNICATIONS	CONNECT GENERATIONS THROUGH EXPERIENCES	EMBRACE OPPORTUNITIES & SUSTAIN RESOURCES
<p>IDENTIFY STRATEGIC PARTNERSHIPS AND BUILD RELATIONSHIPS</p> <p>CREATE STATE-WIDE OPPORTUNITIES FOR COLLABORATION ACROSS ALL PROVIDERS OF PUBLIC RECREATION AND RELEVANT PARTNERS</p> <p>ELEVATE THE ROLE OF PARK STAFF AND REGIONAL MANAGERS IN THEIR COMMUNITIES AND REGIONS</p> <p>FORMALIZE PARTNERSHIPS WHERE THEY EXIST</p>	<p>CREATE CONSISTENT PLANNING FRAMEWORK</p> <p>DEVELOP A CYCLICAL PLANNING STRATEGY</p> <p>DEVELOP TRACKING SYSTEM FOR IMPLEMENTATION OF PLANS</p>	<p>DEVELOP AND IMPLEMENT A DEPARTMENT WIDE TRAINING PROGRAM</p> <p>IMPLEMENT A PROGRAM TO IMPROVE AGENCY PROCESSES</p> <p>RECOGNIZE EMPLOYEE CONTRIBUTIONS TO THE IMPROVEMENT OF AGENCY EFFECTIVENESS AND EFFICIENCY</p>	<p>DEVELOP AND IMPLEMENT A DEPARTMENT MARKETING STRATEGY</p> <p>EXECUTE A PLAN FOR NON-MARKETING EXTERNAL COMMUNICATIONS</p> <p>IMPROVE INTERNAL COMMUNICATION METHODS</p>	<p>UNDERSTAND CUSTOMERS AND IDENTIFY THEIR NEEDS</p> <p>INVENTORY EXPERIENCE OPPORTUNITIES</p> <p>PRIORITIZE AND IMPROVE EXPERIENCE OPPORTUNITIES</p>	<p>MAINTAIN AND IMPROVE RESOURCES</p> <p>INVESTIGATE ALTERNATIVES FOR ASSET MANAGEMENT SYSTEMS</p> <p>EXPLORE DEVELOPMENT OPPORTUNITIES</p>

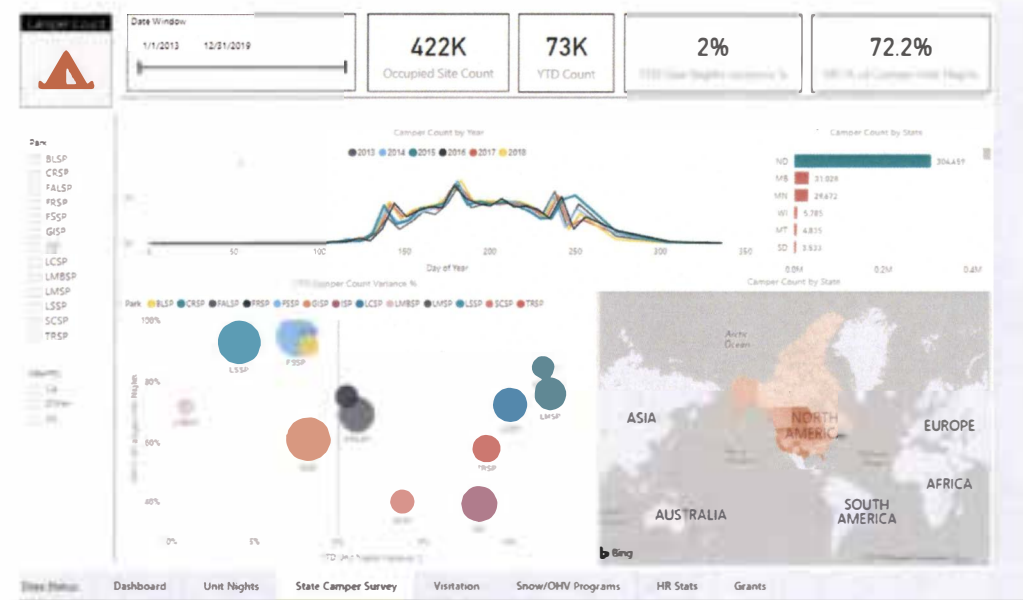
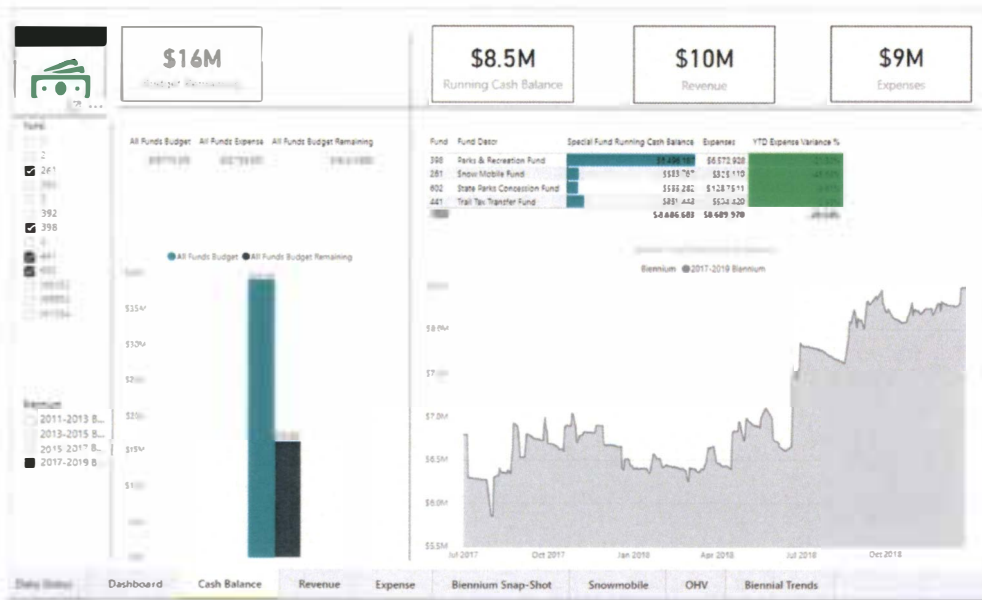
STRATEGIC INITIATIVES – Department Websites

STRATEGIC INITIATIVES – Online Reservation System

- Fargo, North Dakota Call Center
 - Will be open 24 hours a day, 7 days a week during peak camping season
- Integrated Reservation and Point of Sale System
 - More user-friendly interface for customer
 - More efficient for staff
- Mobile Friendly For Staff and Customers
- Created New and Updated Content For The System
- Allows For Gift Cards
- Creates Detailed Live Analytics on Customer Transactions

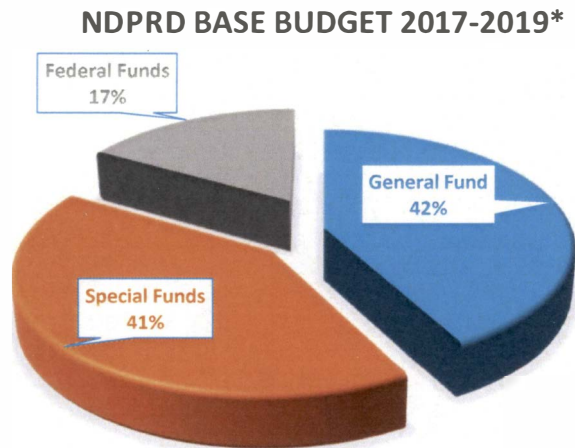


STRATEGIC INITIATIVES – Data Analytics



BUDGET— Funding Sources

88% of General Fund Appropriation Supports Employee Compensation



*Does not include One time funding or Peace Garden

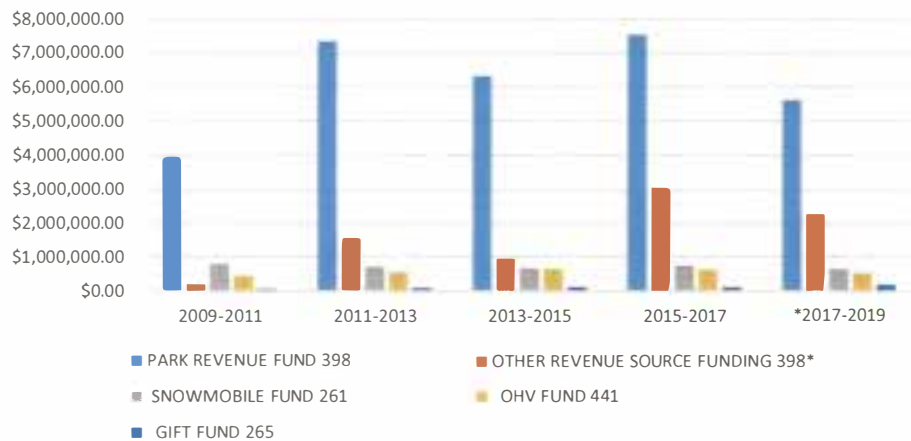
NDPRD Funding by Source



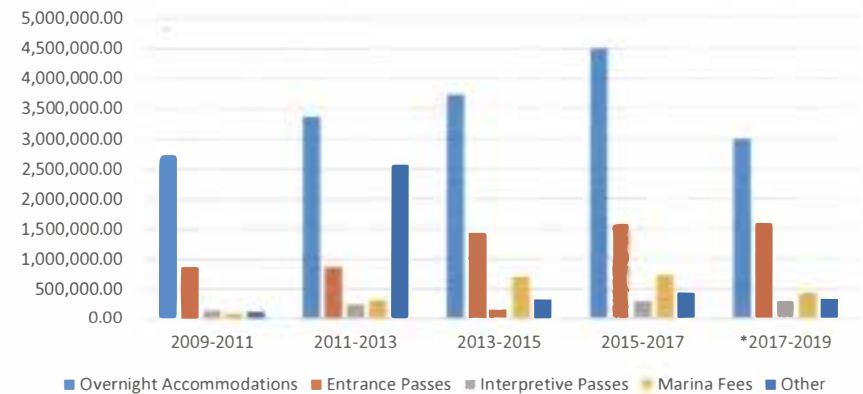
Does not include International Peace Garden

BUDGET– Revenues

NDPRD Revenues by Source 2009-2019



Park Revenue by Source 2009-2019

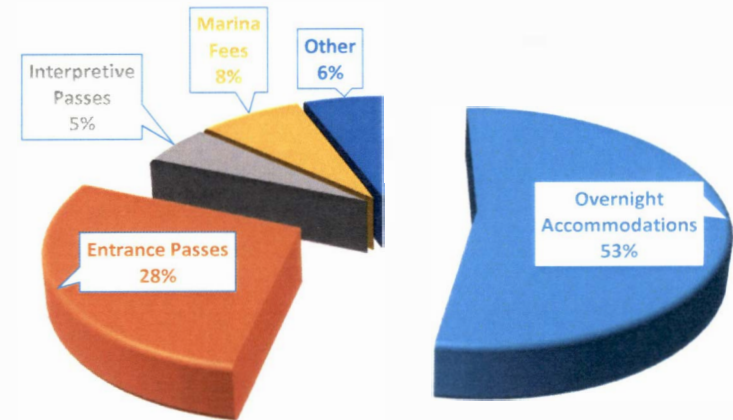


* Revenue reported through January 31, 2019

BUDGET—Revenues

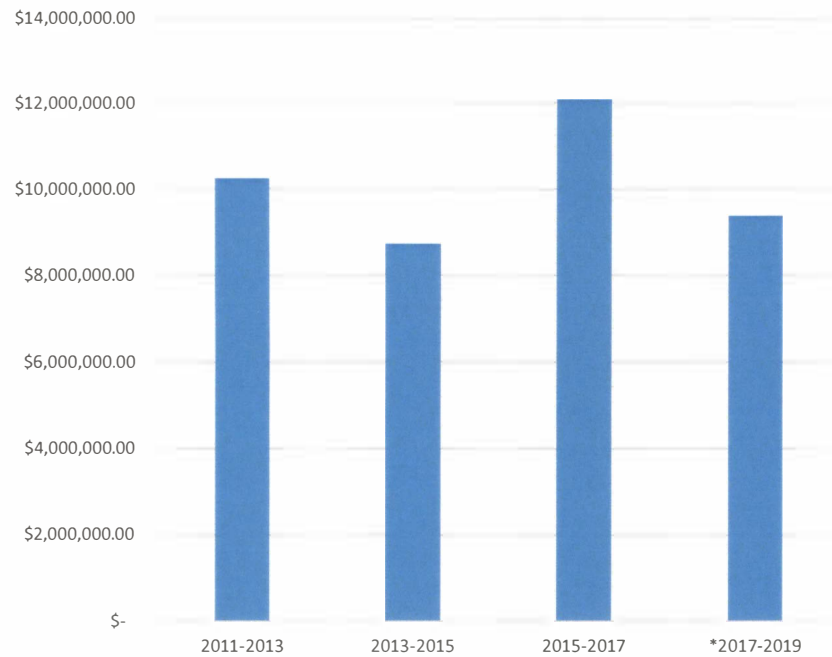
North Dakota Parks & Recreation Department					
Annual Permit Sales and Revenue					
	2015	2016	2017	2018	2019 Estimated
Annual Permits Sales	16,578	17,715	18,856	18,400	18,500
Revenue					
Regular Permits	\$358,355.00	\$379,247.00	\$398,639.00	\$542,159.00	\$544,539.00
Veteran Permits	\$1,025.00	\$1,110.00	\$1,040.00	\$2,681.00	\$2,737.00
Senior Permits	\$35,766.00	\$40,569.00	\$47,156.00	\$67,818.00	\$68,658.00
TOTAL REVENUE	\$395,146.00	\$420,926.00	\$446,835.00	\$612,658.00	\$615,934.00
Price Categories					
Regular	\$25	\$25	\$25	\$35	\$35
Disabled Veteran greater than 50% disability/POW	Free	Free	Free	Free	Free
Disabled Veteran less than 50% disability	\$20	\$20	\$20	\$28	\$28
Senior	\$20	\$20	\$20	\$28	\$28
Duplicates	\$10	\$10	\$10	Eliminated	Eliminated

PERCENTAGE OF PARKS REVENUE BY SOURCE
2017-2019 BIENNIUM TO DATE



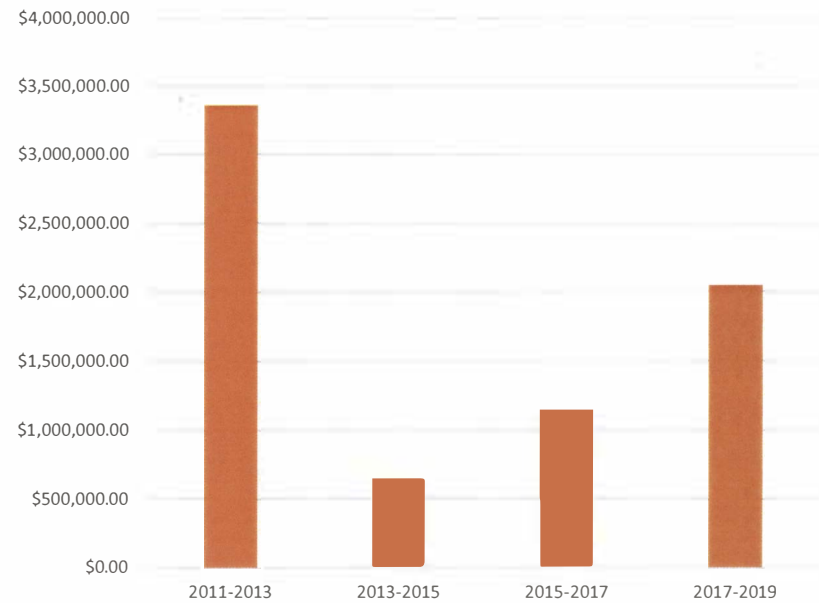
BUDGET— Revenues

NDPRD Revenue by Biennium



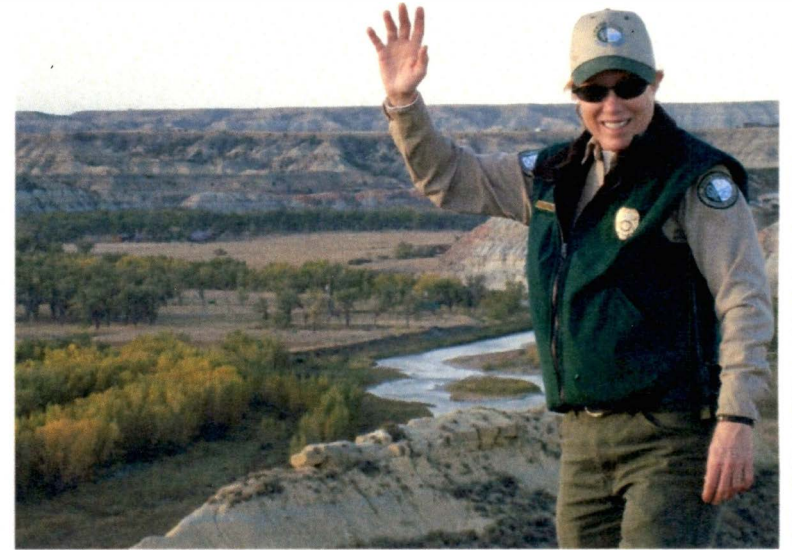
* Through January 31, 2019

Mineral Revenues by Biennium



GOVERNOR'S BUDGET PROPOSAL – Restore FTE

- Restore 3 FTE
 - 2 funded through general funds
 - 1 restored with no additional funding
 - Transfer 1 FTE to ITD for IT unification



GOVERNOR'S BUDGET PROPOSAL – Restore Funding

- Restore \$100,819 in Other Funds for Park Operations
- Restore \$138,867 from the General Fund for Lewis and Clark Interpretive Center Operations
- Restore \$87,633 from the General Fund for International Peace Garden Operations
- Restore Extraordinary Repairs of \$1.1 million from Other Funds
- Restore Equipment of \$740,000 of Other and Federal Funds

GOVERNOR'S BUDGET PROPOSAL – One Time Funding (other funds)

- \$634,126 for Additional Extraordinary Repairs
- \$622,000 for Additional Equipment
- \$150,000 for State Park Visitor Survey
- \$75,000 for Statewide Recreational Mapping
- \$75,000 for Traffic Counter Replacement



GOVERNOR'S BUDGET PROPOSAL – One Time Funding (SIIF funds)

- \$1.7 Million for State Park Capital Development
- \$5 Million for International Peace Garden Projects
 - SB 2019 includes \$2 million



GOVERNOR'S BUDGET PROPOSAL – Administration Line

- Transfer Out \$1,000,000 in One Time Funding for Recreation on Sovereign Lands
 - SB 2019 carries over \$500,000 for Recreation on Sovereign Lands
- Move \$300,000 to Field Operations Line to Improve Accounting Practices Related to Park Operations
- Reduction of \$119,000 is Underfunding of 1 FTE
- IT Unification – Operating Budget Adjustment Increase of \$282,523
 - Transfer 1 FTE position to ITD for IT Unification
 - Shifting of funding for 1 FTE position to operating funds
 - Additional Costs for Microsoft 365

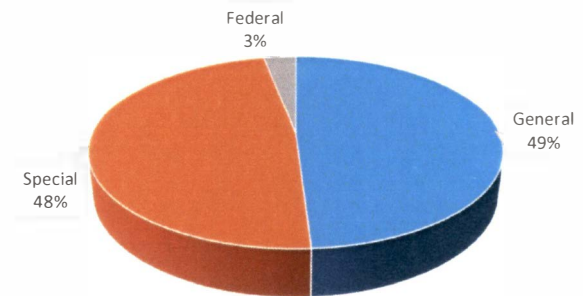
GOVERNOR'S BUDGET PROPOSAL – Recreation Line

- Increase of 29% (\$2.06 Million)
 - Increase of \$1.8 million in Federal Funds
 - Anticipated increase of \$900,000 per FFY in LWCF
 - \$300,000 per FFY in traditional LWCF
 - \$600,000 per FFY in Gulf of Mexico Energy Security Act (GOMESA)
 - \$150,000 State Park Visitor Survey
 - \$75,000 Statewide Recreation Mapping

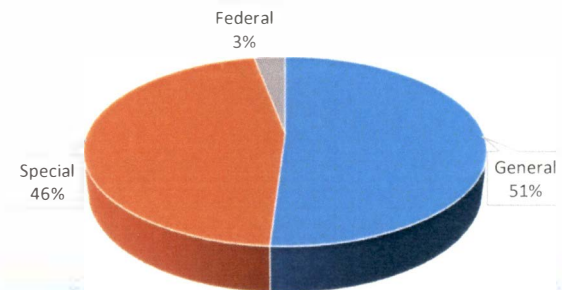
GOVERNOR'S BUDGET PROPOSAL — Natural Resources Line

- Increase of 16% (\$3.29 million)
 - \$1.76 million Capital Improvement SIF
 - \$75,000 replace traffic counters
 - \$634,126 additional extraordinary repairs
 - \$622,000 additional equipment
- Base Extraordinary Repairs and Capital Equipment Funded Through Special Funds (Historically Through General Funds)
- Carryover Any Remaining Construction Carryover Funds

Natural Resources Base Budget by Funding Source 2017 - 2019 Biennium



Natural Resources Base Budget by Funding Source 2017-2019 Biennium



GOVERNOR'S BUDGET PROPOSAL — Lewis and Clark Interpretive Center Line

- Increase of 4%
 - Adjustment of Operating Budget of \$138,867
 - Restore required 10% reduction \$88,867
 - Addition of \$50,000 to close the gap from loss of foundation support
 - \$100,000 Grant from NDDOT to Defray Cost of maintaining Highway Rest Area



GOVERNOR'S BUDGET PROPOSAL – Other Provisions

- Transfer of \$122,000 from Game and Fish for Operation and Maintenance of Department Boat Landings
- Ability to Transfer up to 10% of Appropriation between Lines
 - Senate Bill does not include this language
- Amendment of 55-08-07.1 to Restore Department's Ability to Transfer Surplus from the State Parks and Recreation Concession Revolving Fund to the Parks & Recreation Fund



GOVERNOR'S BUDGET PROPOSAL – NDPRD Implications

- Other than a Transfer of 1 FTE for IT Unification, the Current Proposal does not call for a Reduction in Staff
- Department will have some Reduction in Operating Funds
- Department will need to Continue or Increase Revenue Generation to support Current Operations
 - Capital development projects have been strategically directed toward improvements that generate revenue and reduce maintenance costs

GOVERNOR'S BUDGET PROPOSAL — International Peace Garden Line

- Restore Operating Budget to 2017-2019 Level
- Invest \$5 Million SIF for Capital Projects
 - SB 2019 includes \$2 million
- Carryover Remaining Funding for Peace Towers Making it Available for Other Projects
- 1 to 1 Match Required for Capital Projects



Photo Credit Bobak Ha'Eri



INTERNATIONAL
PEACE
GARDEN







Att 1
SB 2019
3/5/19



Att 1
SB 2019
3/5/19





Workforce development





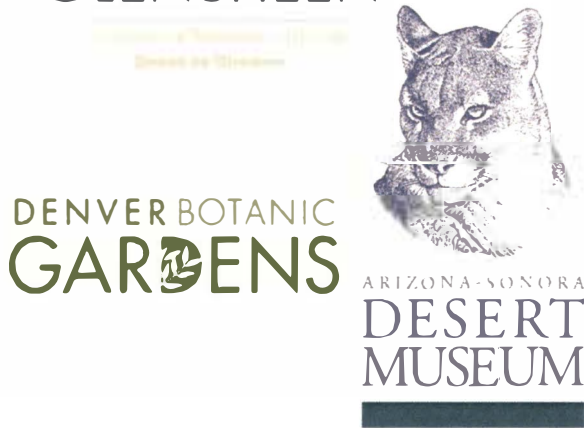




46



47



ARIZONA-SONORA
DESERT
MUSEUM



Att 1
SB 2019
3/5/19





Att 1
SB 2019
3/5/19







Att 1
SB 2019
3/5/19

Thank You



54



STRATEGIC PLAN
2018 - 2022

A4 2

SB 2019

3/5/2019

MISSION

We offer a diversity of recreation opportunities and sustainably manage resources.

VISION

Enriching generations through experiences that connect people and places.

<p>CULTIVATE PARTNERSHIPS ACROSS THE LANDSCAPE</p>	<p>OPTIMIZE PLANNING</p>	<p>CREATE A CULTURE OF CONTINUOUS IMPROVEMENT</p>	<p>STRENGTHEN COMMUNICATIONS</p>	<p>CONNECT GENERATIONS THROUGH EXPERIENCES</p>	<p>EMBRACE OPPORTUNITIES & SUSTAIN RESOURCES</p>
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VALUES

Stewardship · Service · Experiences · Leadership · Partnerships

Att 2
SB 2019 3/5/2019



March 5, 2019
ND House Appropriations Hearing
Education and Environment Division

Mr. Chairman Monson and Honorable Members of the Education and Environment Division of the House Appropriations Committee,

Thank you for taking the time today to listen to the plans and goals of the International Peace Garden. As the namesake institution of our Great State of North Dakota, the International Peace Garden is humbled and grateful for the Governor's recommendation for capital improvements as noted in SB 2019.

We have been incredibly fortunate to work closely with Dr. Melissa Baker, the director of North Dakota Parks and Recreation and her staff, for more than a year, to assess and scrutinize our operations and planning. Dr. Baker has stressed the importance of utilizing best practices to identify and eliminate waste in order to better prioritize and focus on what needs to be done to once again make the Peace Garden an incredible asset and point of pride here in the Peace Garden State.

A state investment of \$5 million dollars to be matched 1:1 by a combination of the Province of Manitoba, the Canadian Federal government, grants and/or philanthropy, will be vital in establishing more sustainable management backed by public-private partnerships. On Thursday, the Province of Manitoba will announce its budget. Our Canadian partners have expressed interest in the match and we will gladly provide contact info to this committee for further discussion between the two governments. Recent meetings in Winnipeg have provided encouraging signs that a match is likely, somewhere between the Senate's recommended total and the Governor's proposed total.

For more than 85 years, the International Peace Garden has served as a beacon of hope for world peace, and a most unique representation of the world's longest unfortified border. Together, visionaries from our great country and our great neighbor Canada, found it most important to recognize the long-lasting peace between our people.

As we look ahead to our centennial, our careful planning and due diligence will reaffirm this commitment between our great nations and make North Dakota and the Peace Garden leaders in fostering discussions of world peace.

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Dunseith, ND 58329
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Over nearly 9 decades, iconic infrastructure from the flowing water channel along the border to the numerous CCC structures to the Peace Chapel and the soon-to-be world class conservatory, have made the Peace Garden a must-see attraction in North America. With that growth and age, especially in our harsh climate, structures have been showing their age for some years throughout our vast grounds. The proposed investment and match will allow our limited staff to escape the endless, inefficient cycle of infrastructure patchwork, and grow to fulfill our mission of advocating for world peace through consistent education and research, recreation, programming and event hosting.

In the last year, the Peace Garden has made a commitment to sound management and that begins with assessing our many parts. As we embark on many critical deferred maintenance projects including employee housing, we know that we must implement fundraising structures and revenue models that will allow us to maintain our infrastructure for many decades. Previous projects have produced beautiful outcomes, but long-term maintenance was not seriously considered.

A renewed interest from philanthropy will undoubtedly follow this first step initiated by the state, if we show that we can properly take care of what we have. That includes our human resources. Our dedicated staff, including some with three and four decades of experience, will be receiving their first workforce development in decades. By providing the proper tools and skills to our workforce, we will become an attractive employer for ambitious North Dakotans eager to share our vision of peace through the beauty and lessons that plants provide. Our workforce includes and can expand on some of the more unique jobs in the world, including the curator of our world-class cacti and succulents collection. There is no other indoor collection of dryland plants like this in the world.

This year-round attraction requires a proper home and is the focus of our proposed expansion. The Don Vitko Collection includes more than 6,000 plants with about 4,000 unique species and cultivars. For nearly 50 years, Mr. Vitko built this collection in Minot, North Dakota. The plants, including many endangered and threatened species, are loaded with stories of international cultures, economies, ecosystems and cross-border interactions that can lead to peace or war.

By developing a revenue center around an expanded conservatory, the Peace Garden will become a more efficient and more self-sustaining four-season attraction. A modern children's play area just yards from the building will address a long-needed component to enhancing the Peace Garden experience for the entire family. A relocated courtyard within the adjacent forest will enhance the rental draw for weddings, ceremonies and meetings of all types of organizations. The conservatory will include a meeting space within the cacti and succulents for an immersive experience unlike any in the region. A four-season display gallery will allow us to host quarterly must-see exhibits utilizing our floral assets under the glass and outside on the patio.

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The conservatory will be a model of conservation and sustainability. Geothermal heat, triple-walled polycarbonate-clad bays, LED lighting, and insulated concrete walls are some examples of technology that will ensure a much longer life to the building, and provide a more visitor-friendly experience. A reverse-osmosis water system will also aid in longer life for the plants. The building will be constructed to ensure that issues can be fixed by local contractors and not require expensive out-of-state specialists. The uniqueness of the collection paired with a proper home will lead to research opportunities and partnerships around the world.

The standards being followed in the planning and future execution of this expansion and operational improvements throughout the grounds are based on industry leaders who utilize public-private partnerships. In 2018, we visited world-class gardens, conservatories and parks in Minneapolis-St. Paul, Chicago, Denver, Tucson, Phoenix, Louisville, Duluth, the Washington D.C. metro area and Winnipeg. Many of these gracious hosts are now mentors and champions of the International Peace Garden. They have echoed the call for best practices by some of our own state leaders and impressed the importance of workforce and board development, succession planning and clear policies for operating and fundraising. In January, our board utilized a board facilitator who works at no-cost for North Dakota non-profits. For the first time, our office is also putting one percent of our usual operating budget toward workforce development.

This unique state institution can also bring some of North Dakota's brightest back home. Just last week our new Marketing and Events Coordinator started as part of her plan to relocate near her childhood home between Towner and Willow City, after starting her career out-of-state. This professional understands North Dakota, but will also apply skills learned in more populated areas of the country, to develop a marketing strategy that values and scales to the Garden's surrounding small towns, our beautiful state as a whole and the two countries the Garden resides in.

While we are taking a critical look at our own structure, we are also working closely with our long-time partners to strengthen these bonds to ensure lasting cooperation and cross-promotion. For 64 years, the International Music Camp has brought life and great energy to our grounds each summer. The camp attracts some of the best young musicians and artists in the state and world-class instructors from multiple continents. By formalizing our partnerships with the music camp, the Royal Canadian Legion Athletic Camp and the North American Game Warden Museum, the Peace Garden will be a more consistent host. We will find a more equitable balance of responsibilities that doesn't overtax the Peace Garden resources and detract from the critical work we need to catch up on.

One item we need to catch up on is our role as an educator. By developing a relationship with the Department of Education and local school districts, we aim to have more K-12 field trips and school visits to inspire North Dakota's youth on the importance of contemplating peace, exploring leadership and valuing the plant and animal life that enriches this great North Dakota institution.

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AH 2 SB 2019 3/5/2019

North Dakota is also home to a rich and diverse set of studies in our higher education system. Nearby Dakota College at Bottineau and Turtle Mountain Community College have great programs in horticulture, forestry, business management and cultural studies relating to the beautiful Turtle Mountain we share. We hosted a Dakota College intern last summer and our Director of Horticulture has taught a fall semester course for the college. The state's larger institutions in Bismarck, Fargo, Grand Forks and Minot offer an array of global humanities and research studies that present intriguing partnership opportunities.

As we strive to develop a robust internship program spanning plant sciences, resource and business management, and peace studies, we hope to be a place of development for many of our state's students and programs of study. We are eager to begin following through and value the expertise of these colleges and universities in establishing unique and sustainable educational experiences.

Educating visitors also includes educating them on the history of our region and the rich traditions and culture of our neighboring Tribes and First Nations. Recognition of their contributions and history is long overdue. Planning and interpretation of the International Peace Garden is incomplete without the involvement and considerations of the indigenous and other surrounding communities.

Perhaps the greatest partnership of the International Peace Garden is that between North Dakota and Manitoba, and by extension the two countries. All of the efforts discussed today are also being shared with our friends and supporters in the Province. Throughout the Peace Garden's history, both sides have shown a commitment to each other through funding matches and support of uniquely American and uniquely Canadian gestures. One great example is Canada's lead in developing the 9/11 Memorial, which is a special stopping point for many who tour our grounds. We are working closely with representatives from both sides of the border to strengthen this model of sharing funding whether it be public or private.

A more transparent and well-thought out approach to spending these funds, based on best practices, will also take into account the support of taxpayers and the need to be better stewards of their tax dollars.

Again, thank you, Mr. Chairman, and the committee for this time today.

Sincerely,

Tim Chapman, CEO

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PEACE GARDEN CONSERVATORY

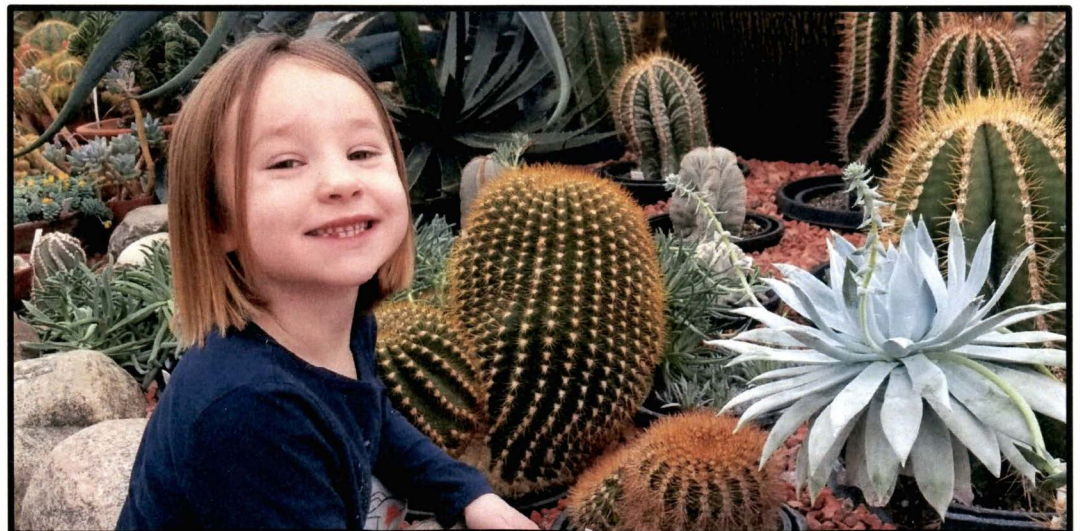


A Proper Sustainable Home: World's Greatest Collection Of Cacti and Succulents

- A state-of-the-art conservatory for year-round visitors, catering to the **entire** family & built for **this** climate.
- An iconic and versatile meeting place for weddings, conferences and banquets in the **Peace Garden State**.
- A **globally unique educational** and **ex-situ** conservation destination for children, universities and gardeners.

Don Vitko Collection

- Grown over 50 years in **North Dakota**.
- More than 6,000 plants & **4,000 unique species** or cultivars.
- Thousands of rare & **endangered** species.
- One of the **largest** collections in the world.





Planting for the Centennial

Doing it Right

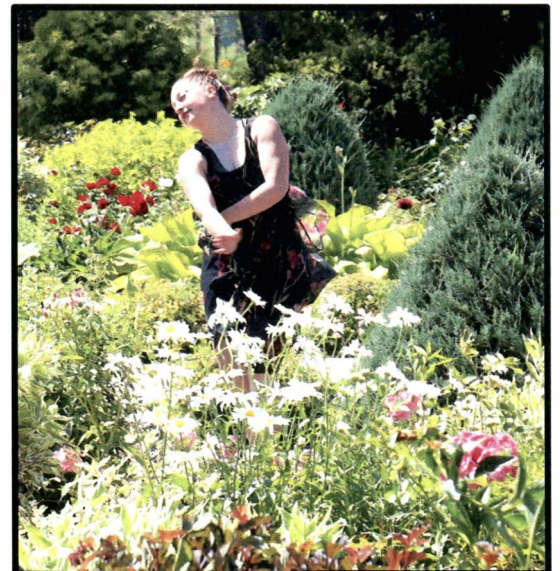
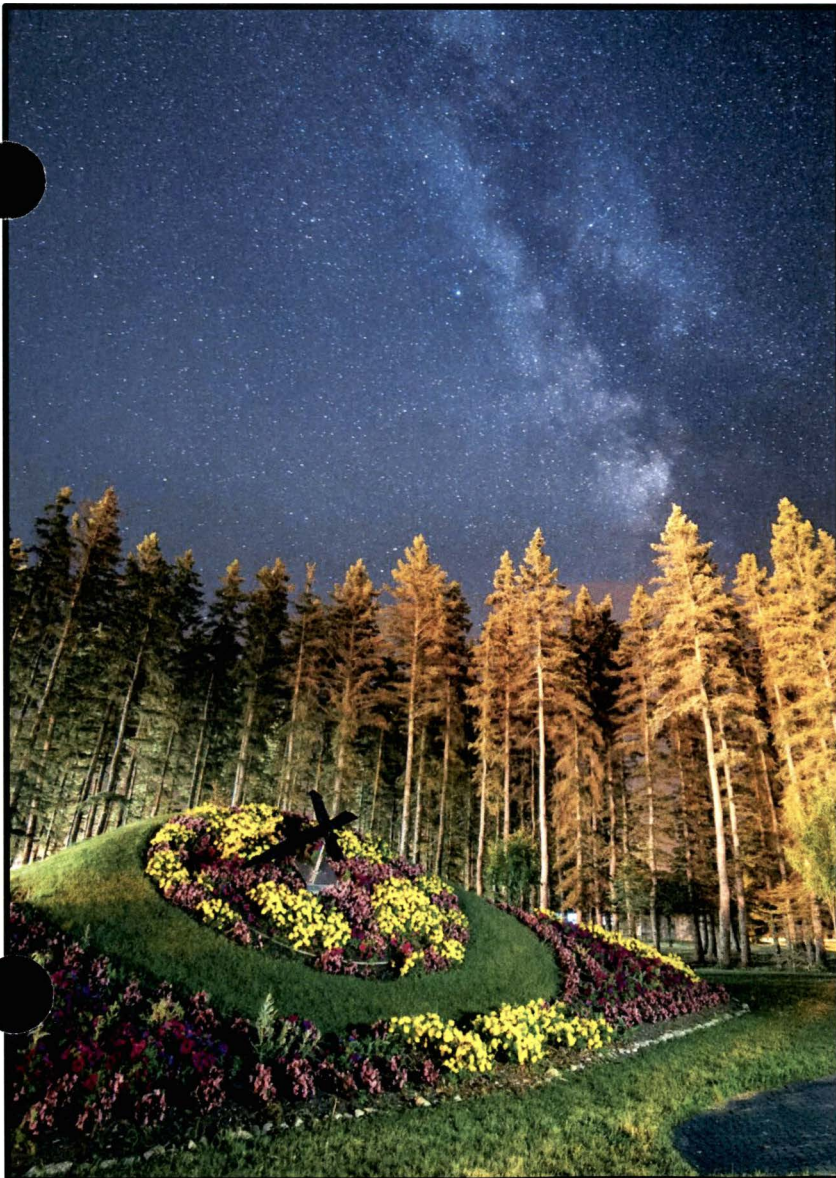
“A garden requires patient labor and attention. Plants do not grow merely to satisfy ambitions or to fulfill good intentions. They thrive because someone expended effort on them.”

- Liberty Hyde Bailey



Putting Peace Garden back into Peace Garden State

- Initial focus on **sustainably** preserving the Formal Garden’s vast infrastructure of 85 years.
- Expanding education, recreation and promotion of peace through a new focus on **youth engagement**.
- An increased focus on staff development, housing and creation of **unique North Dakota jobs**.



International Peace Garden Anticipated Projects for SIIF Proposal and Match

Project	Cost	Purpose	Effect(s) if not funded
Conservatory expansion	\$4,970,000	To take one of the world's most unique plant collections and house it in a world-class, efficient and sustainable conservatory that will become a true source of pride for the Peace Garden State. Rental spaces in and around the building will provide critical year-round revenue to make the Garden more self-sustaining long term. Proper care will make us attractive to state and worldwide researchers. The plants are international in range and tell stories of the necessity of peace and cooperation globally.	The building is falling apart, too small, and the plants are at risk every winter. The state has already invested millions in infrastructure and support, but it's time to do it correctly and make good on the initial investments to this North Dakota-grown collection. We will continue with inefficient heating and climate control without this sustainable expansion. We will also miss out on becoming a true botanical garden with a conservatory. The state's schools and youth will miss out on an experience other states don't have.
Children's Play Areas	\$1,000,000	To encourage youth involvement and education through recreation in the state's unique Turtle Mountains. These modern areas will attract the entire family and extend visitation time.	If we do not expand our offerings for children, we will continue to lose out on the next generations of donors and champions. We also will continue falling short on establishing IPG as an irreplaceable namesake educational institution for our ND youth.
Campground	\$142,069	To upgrade the electric from 30 amp to 50 amp and improve accommodations and safety. This is one of our most steady forms of revenue.	The campground is one of the most unique in the state because of the forest setting. We will lose this important revenue if visitors and their modern RVs are not accommodated to the latest standards.
Formal Channel Infrastructure	\$315,413	To upgrade the decades-old, but iconic formal channel that runs the international border. And to increase revenue through rental spaces in this area of the Garden. Time has taken its toll. Many visitors, including youth, enjoy being able to stand along the channel with one foot in each country. Other border states and provinces do not offer this unique experience.	The stone work and water features are more than 50 years old in some areas and present safety concerns. If we don't fix this iconic feature, regular visitors will continue to be displeased with the deteriorating aesthetics. If we don't properly take care of what we have, it's difficult for private investors to commit. We will also lose weddings and other rentals on the terraces if we don't keep conditions to a high standard.
Housing	\$1,874,314	To recruit, retain and house employees on a permanent basis and seasonally in this remote location. Seasonal housing will be utilized for weekend/vacation rental in the offseason as we push more winter recreation on the grounds.	Housing is decades old, poorly built and deteriorating rapidly. We cannot retain top employees with the current conditions. They are not suitable for growing families, or our growing internship goals and modern expectations.

Wireless Coverage	\$200,000	To enhance the visitor experience and meet standards of today's conservatories, gardens, parks and museums. Coverage will improve interpretation and guides for visitors; and increase safety and wellbeing for those living on the grounds.	If we don't increase coverage across the grounds, we won't be meeting modern standards and expectations for attractions. Visitors will not stay as long and investors will not take us seriously. Absence of cell phone coverage also presents safety concerns.
Willis Pavilion	\$87,634	To finish upgrades to our one indoor rental space that is lakefront and has great year-round event potential. New investment in this building begins this spring with Triathlon Manitoba building a staircase and dock.	If we don't add A/C and kitchen upgrades, we'll continue to miss out on rentals of this beautiful location along Lake Stormon.
Peace Chapel	69,000	To upgrade and enhance the visitor experience in one of only three buildings on the entire U.S.-Canada border. And to carry out our mission of advocating for peace through better presentation of the Chapel and quotes inscribed on its walls.	If we don't renovate this space it will continue to deteriorate. It has new visibility with a large structure no longer standing in front of it for visitors looking west. We want to capitalize on the unique, smaller meeting space that it provides.
Historic Lodge	\$55,442	To upgrade and insulate the entire building and kitchen for year-round rental space in one of the oldest structures on the grounds. This beautiful, large log cabin structure has two fireplaces and two dining spaces with a picturesque forest backdrop.	If we don't renovate this historic and iconic space we will continue losing out on revenue.
Masonic Auditorium	\$28,840	To upgrade drainage around the building and prevent further heaving in the floor. This is the largest building on the grounds.	If we don't renovate this space, it will continue to be underutilized despite its size and ability to host more than 1,000 people for events. We will continue missing out on revenue.

HB 2019 2019-2021 APPROPRIATION REQUEST ND PARKS AND RECREATION DEPARTMENT

House Appropriations Committee
Rough Rider Room, 8:30 AM
Tuesday, March 5, 2019

Chairman Monson and members of the committee,

North Dakota Parks and Recreation Department is charged by Century Code to plan and coordinate government programs encouraging the full development and preservation of existing and future parks, outdoor recreation areas, and nature preserves (NDCC 55-08-01.1) and to serve as a focal point in the state for activities related to parks (NDCC 55-08-01.2).

The Department's budget is comprised of five lines. The first three closely follow the Department's divisional structure. The Lewis and Clark Interpretive Center line is managed under the Field Operations Division. The International Peace Garden budget is pass-through; however, the Department has taken additional responsibilities in oversight of capital projects within that line. (Table 1)

Table 1 NDPRD Budget Divisions and Areas of Responsibility

Division/Line	Current FTE	Areas of Responsibility
Administration Division	8	Office of the Director Accounting Payroll Human Resources Information Technology Public Relations/Marketing
Grants Trails and Planning Division (Recreation Line)	4	Planning State Snowmobile Program State Trails Program Land and Water Conservation Fund Grants Recreation Trails Program Grants Community Grants
Field Operations Division (Natural Resources Line)	47	State Park Management Law Enforcement Program Natural Resources Program Capital Development and Major Maintenance
Lewis and Clark Interpretive Center	3.5	Operations and maintenance of the Lewis and Clark Interpretive Center and Fort Mandan
Peace Garden	0	Pass-through funding for the International Peace Garden. NDPRD does not have responsibilities for IPG management but does have some oversight responsibilities for capital improvement.

STATE PARK VISITATION

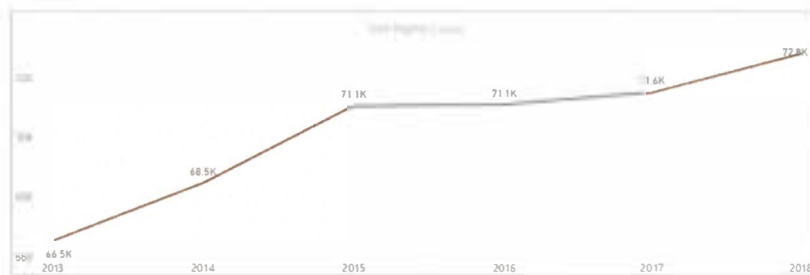
State park visitation continued its positive trend in the current biennium. State parks had 1.1 million visits in 2018, which was 2.7% higher than in 2017 and 6% higher than the previous 5-year average (Figure 1). Camping unit nights were similarly up from 2018 with 72,831 camper nights. This represents a 2% increase over 2017 numbers and 2.5% increase over the previous 5-year average (Figure 2).

In addition to the state park visitation, 175,535 people visited the Lewis and Clark Interpretive Center with 32,429 paid admissions to the center.

Figure 1 State Park Visitation by Calendar Year



Figure 2 Camping Unit Nights by Calendar Year



In general, overnight rental accommodations have been on a negative trajectory since 2014. The exception to this rule is at Fort Ransom State Park and Cross Ranch State Park where a significant investment was made to build new cabins and yurts and to renovate others during the previous and current biennium (Figure 3). Overnight accommodation rentals at these two

parks increased from 936 in 2017 to 1131 in 2018 representing an overall increase of 21% with a 62% increase in cabin rentals and a 12% increase in yurt rentals (Table 2). The new and refurbished units are winterized and have higher end furnishings than similar units in the rest of the system. This is likely responsible for the significant disparity between these parks and others in the system for percentage of summer rentals (55% at Fort Ransom and Cross Ranch compared to 85% for the rest of the system; Table 2).

Figure 3 Overnight Rental Unit Nights by Calendar Year

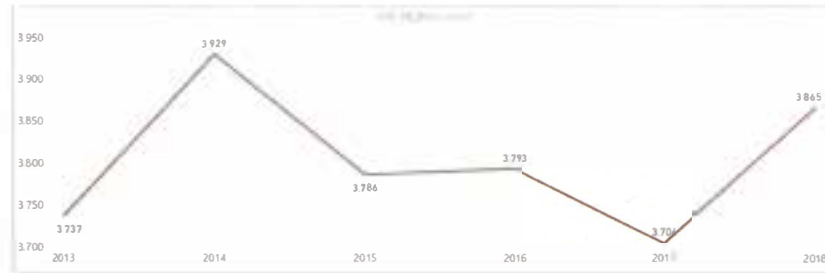


Table 2 Comparison of Overnight Accommodation Rental Variances Cross Ranch and Fort Ransom vs. Other Sites

Accommodation Type	Cross Ranch and Fort Ransom			All Other Parks		
	1 year Variance	5 year Variance	% Summer	1 year Variance	5 year Variance	% Summer
Cabin	62%	71%	49.1%	-3%	-14%	85.3%
Teepee	-6%	6%	99.5%	1%	-25%	100%
Yurt	12%	83%	52.3%	-8%	-11%	71.6%
Combined			55%			85%

TRAIL PROGRAMS

The Department also manages the Snowmobile and Off-Highway Vehicle Trails (OHV) programs. These programs, which are funded through OHV and Snowmobile Registrations and Highway Taxes, contribute to the development and management of 47.5 miles of designated OHV trails and 2,259 miles of snowmobile trails. In the 2017-2019 biennium, 11,500 snowmobiles and 40,000 OHVs were registered.

GRANT PROGRAMS

The Department administers two federal grants programs: the Land and Water Conservation Fund Program and the Recreation Trails Program. Between the two programs, over \$13 million dollars in grants have been awarded to 140 projects. Grants have been awarded in every county in the state.

Demand for grant dollars has increased over 500% since 2008 with approximately 65% of the requested dollars being awarded and 45% of projects being funded.

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NATURAL RESOURCES

The department's Natural Resources Program is responsible for the Natural Heritage Program, noxious weed management, native prairie restoration, and hazard tree management. In the 2017-2019, the program treated 2,804 acres of noxious weeds.

DEPARTMENT INFRASTRUCTURE

The Department has responsibility for the management of 15 destination areas (13 state parks, the Pembina Gorge State Recreation Area, and the Lewis and Clark Interpretive Center) with an additional 6 recreation areas and natural areas/preserves. The Department manages 21,769 acres and has an estimated value of \$123.3 million in buildings and infrastructure value (Table 3, Figure 4). A continued commitment by the legislature to fund capital improvements and extraordinary repairs is key to managing deferred maintenance issues (Figure 5). The 2017-2019 Biennium Appropriation of \$1.14 million was distributed across 17 separate projects across the system.

Table 3 NDPRD Visitor Facilities

Number of Facilities	Facility Type
1331	Campsites
202	Buildings
55	Rental Overnight Accommodations
16	Rental Meeting Spaces
175	Trail Miles
219	Marina Slip
5	Concession Stores

Figure 4 NDPRD Infrastructure Value by Type

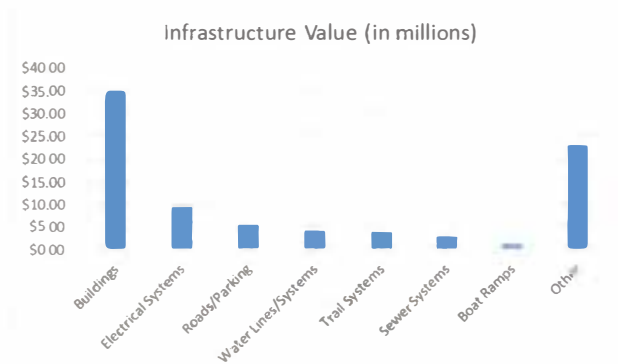
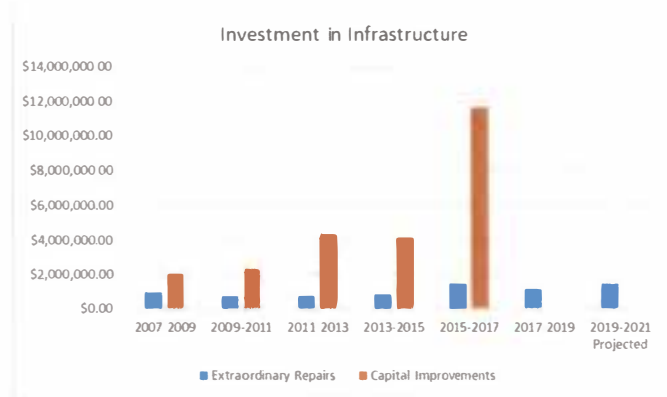


Figure 5 Legislative Investment in NDPRD Infrastructure by Biennium



CONSTRUCTION CARRYOVER FUNDS

The 2017-2019 NDPRD budget included \$3.7 million in Construction Carryover from the 2015-2017 appropriation. We expect the majority of these funds to be expended in the current biennium with the possibility of some small amount needed to close out projects in the new biennium. Seventeen projects were completed or are expected to be completed from this funding in the current biennium including: replacement of comfort stations at Turtle River and Lake Metigoshe State Parks; completion of the York Cabin at Cross Ranch State Park; replacement of a fishing dock/pier at Graham’s Island State Park; remodel of the Bjone House for overnight rentals at Fort Ransom State Park; and replacement of a playground equipment at Fort Stevenson State Park. The department is asking for these funds to be carried over into the 2019-2021 biennium.

The Department’s 2017-2019 appropriation also included carryover funds for reconstruction of the Peace Towers at the International Peace Garden. A portion of those funds have been expended in the demolition of the deteriorating peace towers, but the cost of reconstruction was estimated to be greater than available funds and the new peace towers have not been rebuilt. The Department is asking for these funds to be carried over into the 2019-2021 biennium to address deferred maintenance needs at the International Peace Garden.

ECONOMIC IMPACT

In 2012, the Department commissioned an economic impact study through North Dakota State University. The study determined the economic impact of North Dakota State Parks to be \$233 million (in 2012 dollars) with \$99 million in direct economic contribution and \$134 million in secondary economic contribution.

DEPARTMENT REVENUE

The department has seen growth in revenues over the past three biennia with revenues of \$12,077,527 in the 2015-2017 biennium an increase of 39% from 2013-2015. A large portion

of the growth in revenues between the 2013-2015 biennium and the 2015-2017 biennium is attributable to mineral royalties from leases signed in 2011.

Another area where revenues have grown in the current biennium is in the sale of annual vehicle entry permit. Vehicle entry permit fees were raised from \$25 to \$35-by the 65th Legislative Assembly. This change went into effect with the issuance of the 2018 vehicle entry permit and increased revenue from this source by \$165,823 or 37% in the 2018 permit year.

FEDERAL FUNDING

Federal funding in the Department's budget comes from two federal grant programs: the Recreation Trails Program through Federal Highways Administration and the Land and Water Conservation Fund grant program through the U.S. Department of Interior. The Department makes these funds available through grant programs to government agencies, political subdivisions, and, in the case of the Recreation Trails Program, to qualifying non-profit organizations.

The Department has projected funding levels from the Recreation Trails Program to be level in the 2019-2021 biennium. Projected funding levels in the Land and Water Conservation Fund are expected to grow. The program has been funded since 1965 through the Land and Water Conservation Fund Act (LWCF). The program is also funded through the Gulf of Mexico Energy Security Act, which was passed in 2006. Stateside apportionments from both funding sources have increased in the past two years by approximately \$850,000 per annum or \$1,700,000 in the 2017-2019 biennium. The current budget proposal includes an increase of \$1,800,000 in federal funds in anticipation of continued funding at or slightly above recent apportionments.

2017-2019 BUDGET OVERVIEW

The Department's 2017-2019 biennium appropriation is \$39,005,235. The current biennial budget includes an appropriation of \$2,015,271 for the International Peace Garden (IPG) including a carryover of \$1,138,942 of one-time capital carryover from the 2013-2015 and 2015-2017 biennia. All base budget funds for the International Peace Garden will be expended in the current biennium. It is anticipated, however, that approximately \$1,025,000 of capital carryover specified for use on the reconstruction/replacement of the Peace Towers will not be expended in the current biennium.

The remainder of the Department's 2017-2019 biennial budget totals \$36,989,964 including one-time funding of \$3,724,531 for construction carryover and a \$1,000,000 grant from the State Engineers Office. After removal of one time monies, the department's 2017-2019 appropriation is comprised of 42% General Fund, 41% Special Fund, and 17% Federal Funds. This represented a significant increase in reliance on special funds from previous biennia.

The Department is on track to expend all base budget funds during the 2017-2019 biennium. The majority of one-time capital carryover will be expended with some committed funds needing to be carried over into the new biennium. The Department expects all projects to be completed by fall of 2019.

Half of the grant from the State Engineer's Office was transferred to the State Historical Society in 2017 as required by the 66th Legislative Assembly for the rehabilitation of the Double Ditch Historic Site. Additional funds should be expended in the current biennium for development of recreation access to sovereign lands along the Missouri River. SB2019 includes carryover authority for any funds remaining from this grant at the end of the biennium.

BUDGET REQUEST

The Department's budget request for the 2019-2021 biennium is \$43,164,162, which is an increase across all lines of 10.7%. This request reflects the enhancements set in the Governor's executive budget for salary and benefit adjustment for state employees.

The Department's request for the Administration line shows a reduction of \$1.04 million (28.5%). The majority of this reduction is attributable to the removal of \$1 million in one-time funds.

The Department's request for the Natural Resources line reflects an increase of \$3,295,800 (15.8%). This increase restores extraordinary repair of \$1.1 million and equipment of \$740,000 transitioning funding for these expenses from general to other funds. It also provides one-time funding from other funds for additional extraordinary repairs, additional equipment, state park visitor survey, statewide recreational mapping, along with authority for traffic counter replacements. This increase also includes \$1.7 million from the Strategic Infrastructure and Improvement Fund for capital improvements in the park system statewide.

The Recreation line, which includes the Department's federal grants programs, increases by \$2,069,479 (28.8%). \$1,900,000 of this increase is attributable to projected increases in federal funding for these programs.

The request for the International Peace Garden maintains the operating budget at 2017-2019 levels. The proposal also includes a request for \$5,000,000 in Strategic Infrastructure Investment Fund for capital improvement projects. SB2019 varies from the Executive Recommendation in that it includes an appropriation of \$2,000,000 in Strategic Infrastructure Investment Funds for IPG capital improvements.

The Lewis and Clark Interpretive Center line includes a reduction of \$297,088 or 18.5%. This reflects the removal of \$353,818 of carryover funds from the 2015-2017 biennium resulting in a small net increase.

ADDITIONAL REQUESTS

The department also requests the following:

SECTION 3. GAME AND FISH OPERATING FUND - TRANSFER - BOAT RAMP OPERATION AND MAINTENANCE. The sum of \$122,000 or so much of the sum as may be necessary, included in the park operations and maintenance line item in subdivision 1 of section 1 of this Act, is from the game and fish operating fund, or federal or other funds available to the game and fish department, and 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 biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 4. AMENDMENT. Section 55-08-07.1 of the North Dakota Century Code is amended and reenacted as follows:

55-08-07.1 State parks and recreation concession revolving fund. The director shall maintain a state parks and recreation concession revolving fund to be used for the following:

1. Procurement and maintenance of an inventory of food, non- intoxicating beverages, and other merchandise and supplies of a suitable nature for the operation of concession stands, including payment of costs and travel expenses necessarily incurred to obtain or sell such items.
2. Repair, replacement, construction, and maintenance of concession buildings, facilities, and properties contained therein.

The parks and recreation department may transfer any surplus in this fund to the state park operating fund.

SECTION 5. ESTIMATED INCOME – DEPARTMENT OF TRANSPORTATION GRANT. The estimated income line items includes \$100,000 of grant funding from the department of transportation for the purpose of defraying expenses for the Lewis and Clark interpretive center for the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 6. EXEMPTION. Any funds remaining in the international peace garden line for repair of the peace tower at the International Peace Garden, in subdivision 2 of section 30 of chapter 15 of the 2013 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021. Funding available for use by the International Peace Garden in this section will be subject to the International Peace Garden raising one to one matching funds from non-state of North Dakota sources consistent with the 2013 North Dakota legislative language. The parks and recreation department shall review and accept engineering proposals and specifications before committing additional funds to the project and shall assist with bidding and construction of any work associated with this section.

SECTION 7. EXEMPTION. Any funds remaining for parks enhancements in subdivision 1 of section 1 of chapter 53 of the 2015 Session Laws is not subject to section 54-44.1-11 and any unexpended funds are available for park enhancement projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

SECTION 8. MATCHING REQUIREMENT – CAPITAL PROJECTS. The international peace garden capital projects in subdivision 2 of section 1 is subject to one to one matching funds raised from non-state of North Dakota sources. The parks and recreation department shall review and accept engineering proposals and specifications before committing funds to projects and shall assist with bidding and construction of any work associated with this section.

SECTION 9. SPECIAL FUNDS TRANSFER – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The less estimated income line item in section 1 of this Act includes the sum of \$6,755,000, or so much of the sum as may be necessary, from the

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strategic investment and improvements fund which may be transferred at the direction of the parks and recreation department for parks capital projects and international peace garden capital projects during the biennium beginning July 1, 2019, and ending June 30, 2021.

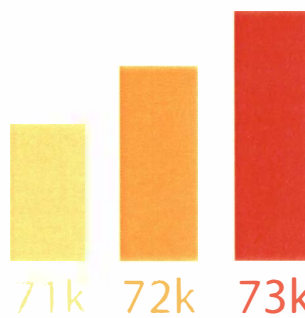
SECTION 10. LINE ITEM TRANSFER. Notwithstanding section 54-16-04, the agency may transfer between line items within section 1 of this Act up to ten percent of the total appropriation contained in section 1 during the biennium beginning July 1, 2019, and ending June 30, 2021. The agency shall notify the office of management and budget and the legislative council of any transfer made pursuant to this section.

SECTION 11. APPROPRIATION. In addition to the amounts appropriated to the parks and recreation department in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2019, and ending June 30, 2021.

North Dakota Parks & Recreation Department



1.11 MILLION Visitors to ND State Parks in 2018



2% INCREASE

Occupied sites 2018



Camper From every state in the US & 5 Canadian Provinces in 2018

2,985 Cabin Rentals in 2018
3% increase from 2017

769 Yurt Rentals in 2018
9% increase from 2017

111 Tipi Rentals in 2018
1% decrease from 2017

\$123 MILLION Value of buildings and infrastructure



*Economic impact stats from 2013 study

ECONOMIC IMPACT



\$58 Million
General Visitors



\$30 Million
Overnight Visitors



\$1.4 Million
Special Event Participants



\$9.9 Million
Operational Expenditures

\$99 Million
Direct Contribution

\$134 Million
Secondary Contribution

\$99 Million

Direct Contribution To Local Communities

\$233 Million

Total Contribution

GRANTS PROGRAM

Land and Water Conservation Fund

2010-2017

- 41 Projects Completed
- \$4.00 Million Awarded
- 20 Counties Benefited

Recreational Trails Program

2010-2017

- 73 Projects Completed
- \$8.50 Million Awarded
- 53 Counties Benefited

Community Grants Program

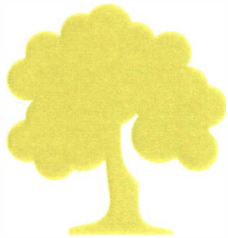
2010-2015

- 26 Projects Completed
- \$1.17 Million Awarded
- 16 Counties Benefited



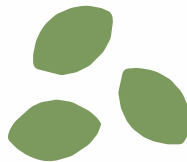
53/53 COUNTIES

Have been served through the NDPRD grants program



2,940 PLANTINGS

Of trees and shrubs in 2017-2018



44.78 ACRES

Revegetated in 2017-2018



9.4/10 STARS

Data was collected from 754 Facebook reviews of 12 different properties managed by NDPRD



60.04 ACRES

Of prescribed fires on restored prairies in 2017-2018



2,803 MILES

Snowmobile Trails



184.27 MILES

Hiking Trails



129.86 MILES

Biking Trails



113.12 MILES

Equestrian Trails



91.68 MILES

Snowshoeing Trails



47.5 MILES

OHV Trails



38.79 MILES

Cross-Country Ski Trails

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

Att 4 SB 2019 3/5/2019

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856	0.00	\$0	\$0	\$0
2019-21 Ongoing Funding Changes												
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)		\$26,054	(\$187,033)	(\$160,979)				\$0
Salary increase		426,784	23,305	450,089		303,268	12,691	315,959		(123,516)	(10,614)	(134,130)
Health insurance increase		234,892	14,523	249,415		270,431	24,067	294,498		35,539	9,544	45,083
Retirement contribution increase		55,222	3,036	58,258				0		(55,222)	(3,036)	(58,258)
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446	(1.00)	13,446		13,446				0
Adjusts funding for salaries and wages		(105,086)		(105,086)		(105,086)		(105,086)				0
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882			1,910,882	1,910,882				0
Adjusts funding for extraordinary repairs		(947,794)	947,794	0		(947,794)	947,794	0				0
Reduces funding for agency operations			(103,286)	(103,286)			(103,286)	(103,286)				0
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000		49,484	516	50,000				0
Adjusts funding for International Peace Garden operations				0				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209		68,138	23,071	91,209				0
Reduces funding for bond payments		(6,768)		(6,768)		(6,768)		(6,768)				0
Equipment over \$5,000				0				0				0
Total ongoing funding changes	(1.00)	(\$185,628)	\$2,632,808	\$2,447,180	(1.00)	(\$328,827)	\$2,628,702	\$2,299,875	0.00	(\$143,199)	(\$4,106)	(\$147,305)
One-time funding items												
Additional extraordinary repairs			\$634,126	\$634,126			\$634,126	\$634,126			\$0	\$0
Capital projects (Strategic investment and improvements fund)			6,755,000	6,755,000			3,755,000	3,755,000				(3,000,000)
Additional equipment			622,000	622,000			622,000	622,000			0	0
State park survey			150,000	150,000			150,000	150,000			0	0
Recreation mapping			75,000	75,000			75,000	75,000			0	0
Traffic counters			75,000	75,000			75,000	75,000			0	0
Total one-time funding changes	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$5,311,126	\$5,311,126	0.00	\$0	\$0	(\$3,000,000)
Total Changes to Base Level Funding	(1.00)	(\$185,628)	\$10,943,934	\$10,758,306	(1.00)	(\$328,827)	\$7,939,828	\$7,611,001	0.00	(\$143,199)	(\$4,106)	(\$3,147,305)
2019-21 Total Funding	61.50	\$14,468,648	\$28,695,514	\$43,164,162	61.50	\$14,325,449	\$25,691,408	\$40,016,857	0.00	(\$143,199)	(\$4,106)	(\$3,147,305)

Other Sections for Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation	Senate Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.	Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.
Estimated income - Department of Transportation	Section 5 would identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.	Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.

Other Sections for Parks and Recreation Department - Budget No. 750

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Executive Budget Recommendation

Senate Version

Appropriation - Additional federal funds or other funds

Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Exemption - International Peace Garden

Section 6 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

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Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Matching requirement - Capital projects

Section 8 would require, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

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Transfer - Strategic investment and improvements fund

Section 9 would authorize the transfer of \$6,755,000, included in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

Section 10 identifies \$3,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019-21 biennium.

State parks and recreation concession revolving fund

Section 4 would amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Section 11 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Line item transfers

Section 10 would authorize the Parks and Recreation Department to transfer up to 10 percent of the total appropriation between line items during the 2019-21 biennium.

NDRPA

North Dakota Recreation & Park Association •

advancing parks and recreation for quality of life in North Dakota

Att 5
SB 2019
3/5/2019



Testimony of Dana Schaar Jahner
North Dakota Recreation and Park Association
To House Appropriations Committee – Education & Environment Division
In Support of SB 2019

Chairman Monson and Members of the Committee, my name is Dana Schaar Jahner, and I am executive director of the North Dakota Recreation and Park Association (NDRPA). NDRPA represents more than 700 members across the state and works to advance parks, recreation and conservation for an enhanced quality of life in North Dakota. I am here on behalf of NDRPA to support Senate Bill 2019.

Public parks and recreation facilities are valuable community infrastructure, and usage in our state is significant. Six out of every 10 North Dakota households (60 percent) report outdoor recreation is very important, while 93 percent report it is important, according to the *2018-2022 North Dakota State Comprehensive Outdoor Recreation Plan (SCORP)*. Five percent more North Dakota households feel outdoor recreation is very important today compared to five years ago.

NDRPA supports the operating expenses and capital projects for the Parks and Recreation Department in SB 2019. We also ask for the committee's consideration of the Community Grant Program, last funded in 2015-2017, the only state funding for community parks and recreation facilities such as pools and multi-purpose playing fields. This 50/50 matching grant program provided the state with a high return on investment, as local communities often invested more funds than required. As noted in the *2018-2022 SCORP*, 49 percent of outdoor recreation providers report demand for facilities and activities exceeds supply for their users. Over the next five years, funding needed to fulfill existing unmet capital needs is \$319 million.

The Parks and Recreation Department is a strong partner with organizations across the state, and planning documents such as the *SCORP* are important to North Dakota parks and recreation agencies. The funded priorities included in the bill would strengthen these partnership efforts.

With the state's growing population, the Parks and Recreation Department and local agencies need sufficient resources to protect our public parks. Parks, open space, trails, greenways, water, recreation facilities, programs, and services provide documented benefits, among them economic, health, environmental, and social/community. Providing safe, affordable, and accessible recreation opportunities for our citizens and visitors is essential to maintaining North Dakota's commitment to a high quality of life that attracts and retains workforce. Thank you.

ATT 1

SB 2019

3/8/2019

Response to Lewis and Clark Interpretive Center Information Request from North Dakota House Appropriations Education and Environment Sub-committee

North Dakota Parks and Recreation Department
03/07/2019

In the March 5, 2019 North Dakota Parks and Recreation Department budget hearing, Chairman Monson requested additional information on the revenue and operating expenses for the Lewis and Clark Interpretive Center/Fort Mandan. This information can be seen in Table 1, below. In addition to the expenses listed below, the Lewis and Clark Interpretive Center line in the 2017-2019 Biennial Budget included carryover authority of \$353,817.54 for completion of construction projects at the interpretive center.

Table 1 Biennium to Date Revenue and Expenses for Lewis and Clark Interpretive Center/Fort Mandan

Lewis and Clark Interpretive Center/Fort Mandan Revenue and Expenses 2017-2019 Biennium to Date		
	Revenue	Expense
User Fees		
Interpretive Pass - Adult	\$104,337.75	
Interpretive Pass - Student	\$10,667.50	
Interpretive Pass - Group	\$4,650.00	
Program Fees	\$69.00	
Facility Rental	\$15,012.97	
Annual State Park Passes	\$796.00	
LCIC Membership	\$11,575.00	
Concessions	\$274,421.77	\$167,078.50
Donations	\$130,877.52	\$92,971.26
ND DOT Grant (Rest area operations)	\$100,000.00	
LCIC Operating Expenses		\$893,784.04
Totals	\$652,407.51	\$1,153,833.80

ATT 1

SB 2019

3/8/2019

**Response to Cross Ranch State Park Information Request from North Dakota House
Appropriations Education and Environment Sub-committee**

North Dakota Parks and Recreation Department
03/07/2019

An increase of number of acres of land containing noxious weeds, particularly Canada Thistle and Wormwood jumped over 50% from 2010 to 2014 (31 acres to 70 acres) which can be directly correlated to the major flooding on the Missouri River in 2011. Noxious weeds became prevalent in all areas which were inundated for 2.5 months in the summer of 2011.

In 2018, NDPRD biological technicians treated 56 acres of land at Cross Ranch State Park which had noxious weed occurrences. The land treated represents 80 percent of the total acres with documented noxious weed occurrences (70 total acres in the 560 acre park). The remaining 14 acres of documented noxious weed occurrence areas were unable to be treated in 2018 as a result of high water levels on the Missouri River. Seasonal Biological Technicians spray noxious weeds at Cross Ranch State Park each year.

The majority of acres treated at Cross Ranch State Park contained Canada Thistle and Canada Thistle/Wormwood infestations. NDPRD staff use the chemical "Milestone" for treating both Wormwood and Canada Thistle due to the effectiveness of the chemical and low environmental impacts. *(Agency staff use the chemical "Perspective" for control of another prevalent noxious weed - Leafy Spurge)*

The Natural Resource Division files an annual comprehensive report documenting acres of treated noxious weeds across lands owned by NDPRD. That report can be provided in an electronic format upon request.

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SB 2019 3/8/2019

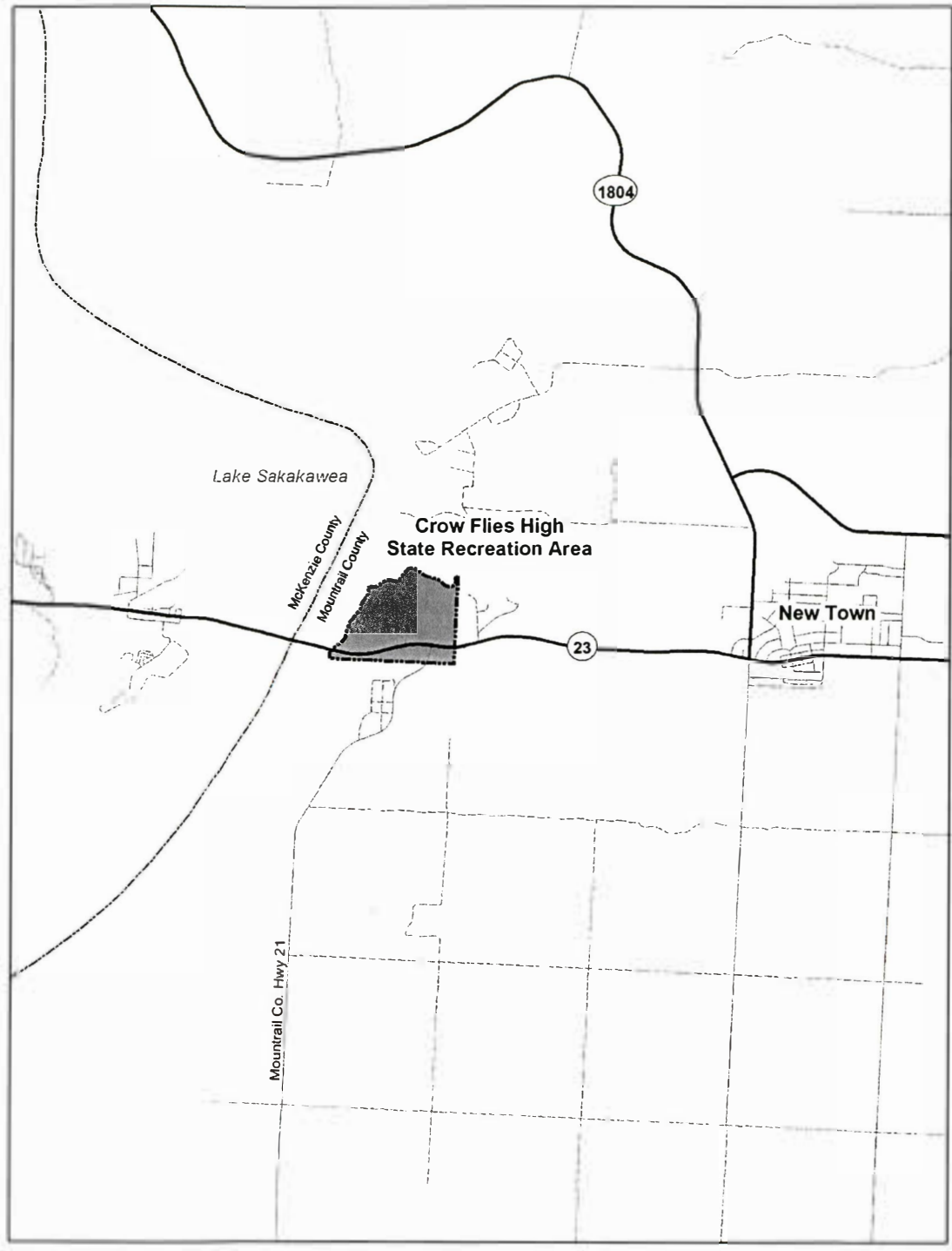


Figure 1 Map of Crow Flies High Recreation Area

AM 4 SB 2019 3/8/2019

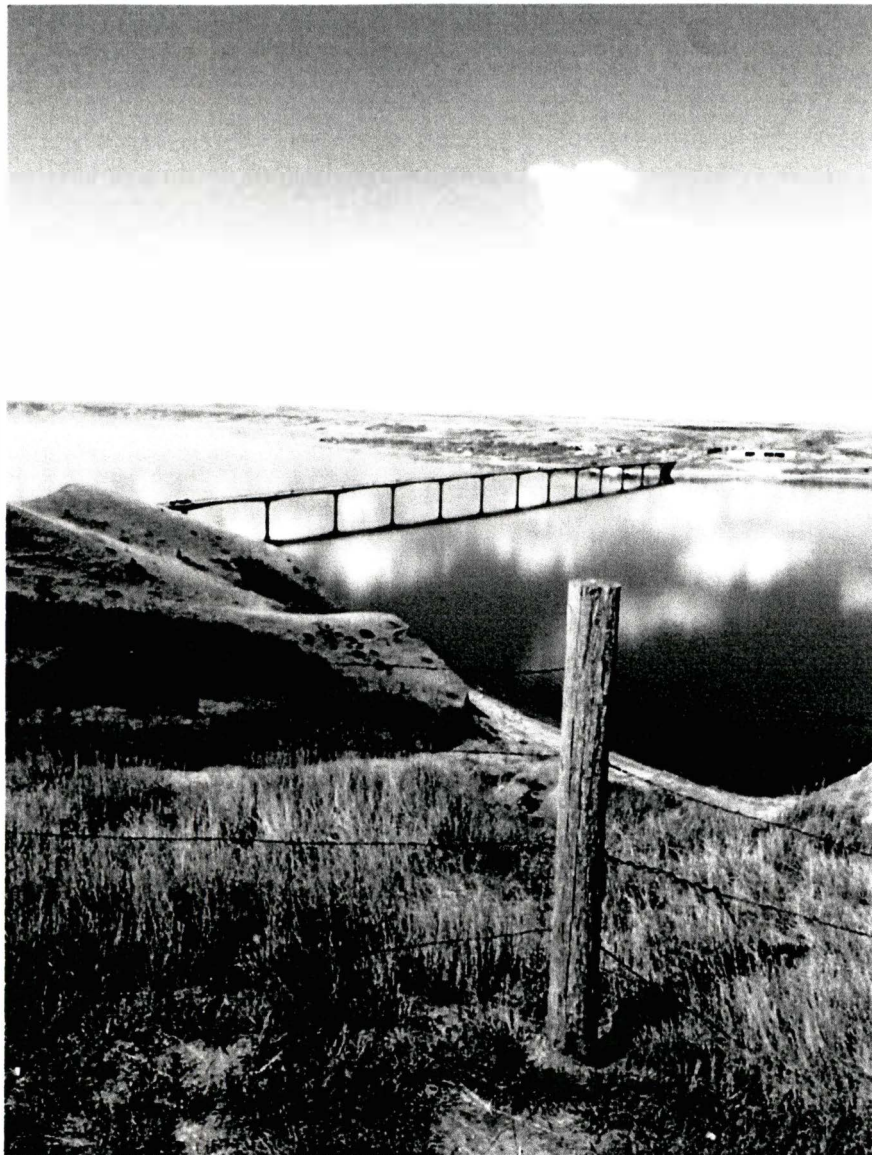


Figure 2 View from Crow Flies High Recreation Area

Att 1 SB 2019

3/8/2019

**Response to Crow Flies High Information Request from North Dakota House
Appropriations Education and Environment Sub-committee**

North Dakota Parks and Recreation Department
03/07/2019

During the March 5, 2019 North Dakota Parks and Recreation Department budget hearing, Chairman Monson requested additional information on the location of the Department's oil leases at Crow Flies High Recreation Area,.

The Crow Flies High Recreation Area is located in Section 14, Township 148 North, Range 99 West in Mountrail County. More specifically, it is located adjacent to ND State Highway 23 – approximately 3 miles west of New Town (Figure 1). The recreation area encompasses 253 acres. The attached photograph is taken from the scenic overlook on Crow Flies High looking Southwest toward the Four Bears bridge spanning Lake Sakakawea (Figure 2).

The area was initially purchased by the State Historical Society (SHSND) in the 1920's and transferred to ND Parks and Recreation Department (NDPRD) when the two agencies split up in 1965. The site initially was thought to hold significant cultural features which is the reason it came into ownership of the SHSND came into ownership of it. After it was transferred to NDPRD in 1965 it has been maintained as a scenic overlook area and has dramatic views of the Lake Sakakawea. Three Affiliated Tribes members keep and maintain ceremonial features on the property. The only development on the site is the drive to the top of the scenic overlook along with interpretive panels. The majority of the property is managed in its natural, native prairie state.

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

A++ 2
 SB 2019 3/8/2019

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856	0.00	\$0	\$0	\$0
2019-21 Ongoing Funding Changes												
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)		\$26,054	(\$187,033)	(\$160,979)				\$0
Salary increase		426,784	23,305	450,089		303,268	12,691	315,959		(123,516)	(10,614)	(134,130)
Health insurance increase		234,892	14,523	249,415		270,431	24,067	294,498		35,539	9,544	45,083
Retirement contribution increase		55,222	3,036	58,258				0		(55,222)	(3,036)	(58,258)
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446	(1.00)	13,446		13,446				0
Adjusts funding for salaries and wages		(105,086)		(105,086)		(105,086)		(105,086)				0
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882			1,910,882	1,910,882				0
Adjusts funding for extraordinary repairs		(947,794)	947,794	0		(947,794)	947,794	0				0
Reduces funding for agency operations			(103,286)	(103,286)			(103,286)	(103,286)				0
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000		49,484	516	50,000				0
Adjusts funding for International Peace Garden operations				0				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209		68,138	23,071	91,209				0
Reduces funding for bond payments		(6,768)		(6,768)		(6,768)		(6,768)				0
Equipment over \$5,000				0				0				0
Total ongoing funding changes	(1.00)	(\$185,628)	\$2,632,808	\$2,447,180	(1.00)	(\$328,827)	\$2,628,702	\$2,299,875	0.00	(\$143,199)	(\$4,106)	(\$147,305)
One-time funding items												
Additional extraordinary repairs			\$634,126	\$634,126			\$634,126	\$634,126			\$0	\$0
Capital projects (Strategic investment and improvements fund)			6,755,000	6,755,000			3,755,000	3,755,000				(3,000,000)
Additional equipment			622,000	622,000			622,000	622,000			0	0
State park survey			150,000	150,000			150,000	150,000			0	0
Recreation mapping			75,000	75,000			75,000	75,000			0	0
Traffic counters			75,000	75,000			75,000	75,000			0	0
Total one-time funding changes	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$5,311,126	\$5,311,126	0.00	\$0	\$0	(\$3,000,000)
Total Changes to Base Level Funding	(1.00)	(\$185,628)	\$10,943,934	\$10,758,306	(1.00)	(\$328,827)	\$7,939,828	\$7,611,001	0.00	(\$143,199)	(\$4,106)	(\$3,147,305)
2019-21 Total Funding	61.50	\$14,468,648	\$28,695,514	\$43,164,162	61.50	\$14,325,449	\$25,691,408	\$40,016,857	0.00	(\$143,199)	(\$4,106)	(\$3,147,305)

Other Sections for Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation	Senate Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.	Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.
Estimated income - Department of Transportation	Section 5 would identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.	Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.

Att 2 SB 2019 3/8/2019

Other Sections for Parks and Recreation Department - Budget No. 750

Executive Budget Recommendation

Senate Version

Appropriation - Additional federal funds or other funds

Section 11 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

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Line item transfers

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2

AM 1

SB 2019

3/19/2019

HERITAGE RIVER LANDING

Missouri Valley Heritage Alliance
Fort Abraham Lincoln Foundation



The Heritage River Landing visitor center is built on leased City of Bismarck land. It will engage families in those qualities essential to livability, including arts and culture, education, recreation and heritage. Our place on the river will be a 21st century take on the steamboat warehouses that stood here in the 1800's. It will house a restaurant and gift shop, with ticket concessions for the *Lewis & Clark* Riverboat. It will serve as an event space for weddings and family gatherings, holiday parties and corporate retreats. The main floor and loft will have a combined area of 4800 square feet. A 4200 square foot deck will extend to the west and north with outstanding views of the river.

We envision a welcoming community space where visitors can relax and enjoy a summer sunset. It will be a place where mountain bikers on river-bluff trails can take a break or meet up with family and friends for a casual meal in a rustic setting. Boaters will be able to pull ashore, stop for a cool beverage and a chance to consider a day well spent. Travelers from near and far can board a riverboat cruise and pause to imagine the significance of place.

The facility will include an interactive kiosk to encourage visitors to explore the many scenic, historic, and recreational sites throughout the Northern Plains National Heritage Area along the Missouri River. The kiosk is currently on display at the Bismarck-Mandan Convention and Visitors Bureau. Ours is a rich heritage, embodied in places like Cross Ranch, Knife River Villages, Double Ditch, the Former Governors' Mansion, the Lewis and Clark Interpretive Center and the North Dakota Heritage Center and State Museum. It is a heritage we take great pride in to celebrate and pass along to future generations.

The Fort Abraham Lincoln Foundation was established in 1983 to promote heritage tourism through reconstruction of the "Custer House" at Fort Abraham Lincoln State Park. Since that time, the Foundation has contributed over \$11 million in infrastructure enhancements and interpretive programming to the park through reconstructions of the historic Commissary, Granary, Infantry Barracks, Stables and six Mandan earth lodges at On-A-Slant Village. The new Heritage River Landing will both compliment and expand our mission: "Connecting people and place through heritage tourism and education."

The Foundation has been conducting a capital campaign to raise \$1.5 million to construct the visitor center. To date with community support we have raised over \$950,000 in gifts and pledges. Beyond cash donations, we have received in-kind gifts and contractor discounts valued at over \$250,000. Community support for this project is broad and enthusiastic. Former Bismarck Mayor Dr. John Warford and retired North Dakota National Guard Major General David Sprynczynatyk have teamed up to co-chair our effort. Dr. Warford has often referred to the project as a "many-faceted jewel" on the river for all the ways it enriches quality of life in this place we cherish.

Heritage is the living expression of cultural memory. It is the language of history, our connection to place. It nourishes our spirit and centers our world. Our intent is to build a public place on the river where history and heritage inform who we are. Thank you for joining us as we build community on the river. It can only come about through collaboration. You will be making history!

HH 2 SB 2019 3/19/2019

Response Information Request from the North Dakota House Appropriations Education and Environment Subcommittee on Various Topics

North Dakota Parks and Recreation Department
March 8, 2019

During the March 8, 2019, hearing for SB 2019, the committee asked for information on various topics.

The committee asked for the operating budget for the Pembina Gorge State Recreation Area. The 2017 – 2019 Biennial Budget for the Pembina Gorge Recreation Area is \$416,168.00. Of this \$188,368.00 (45%) comes from the General Fund. The remaining 227,800.00 come from Other Funds, primarily Off Highway Vehicle and State Park Revenues.

The committee asked for the amount of unexpended Capital Carryover in the department's budget as well as an explanation of any projects that do not currently have commitments against them. The current unexpended Capital Carryover totals just over \$1.4 million across 26 projects. All but three of these projects are currently in process with the remaining three having commitments against them to ensure a spring project start. A list of projects with their remaining balances and status is attached.

The committee also asked for a list of equipment requested for the 2019-2021 Biennium. The department request included \$440,000 in base equipment (found in the 2019-2021 Request column of the attached document) and an additional optional request for equipment totaling \$1.28 million (found in the 2019-2021 Optional Request column of the attached document). The base equipment request is included in the senate bill (with a change in funding source from the 2017-2019 biennium from general funds to special funds) An additional one-time appropriation for equipment of \$622,000 from special funds is also included.

Finally, the committee asked for an explanation of the transfer of the parcel of land identified for use as the Missouri River Day Park as well as a map of the parcel in question. Attached you will find a white paper explaining the reasoning behind the land transfer, a copy of the Memorandum and Option to Acquire, and two maps of the area.

The first map shows the property boundary and the alternatives for access routes. The proposed access route highlighted in green includes 3.5 acres of irrigated farm field. The second map show the location of the area relative to Washington Street and General Sibley Park.

CARRY OVER LINE 51 RUNNING TALLY

Att 2 SB 2019

3/19/2019

Project Name	Balance	Project Status	Expected Completion
Capital Projects			
FALSP Triple Shelter	\$87,181.71	Started	Post 7/1/19
CRSP Campground Loop	\$110,020.17	Started	Post 7/1/19
FSSP Campground	\$287,805.00	Engineering Ongoing	Completed late 2019
FSSP Breakwater	\$253,073.40	Ongoing	Post 7/1/2019
FRSP Cabin	\$34,192.23	Ongoing	7/1/2019
LMSP Comfort Station	\$81,788.81	Clean Up, Site Reclamation	7/1/2019
LMSP Dining Hall	\$56,815.07	Ongoing foundation stabilization	7/1/2019
TRSP Comfort Station	\$36,441.05	Ongoing Site Reclamation	7/1/2019
GISP Bati Shop	\$6,232.70	Miscellaneous cleanup	7/1/2019
Multi Use Trails	\$33,298.88	Final project work in 3 parks	7/1/2019
Major Improvements			
FALSP Stumpf Fossil Site	\$40,000.00	Permit App in to County	7/1/2019
FALSP Cavalry Square	\$74,483.96	Expected start in May	Late Summer 2019
FALSP CCC Parking Lot	\$20,000.00	Startup in May	7/1/2019
FALSP On A Slant	\$50,000.00	Started	Late Summer 2019
CRSP Bob Horne Shelter	\$15,000.00	Ongoing	7/1/2019
CRSP Events Shelter	\$15,771.69	Ongoing	7/1/2019
FSSP DeTrobriand Lodge	\$40,000.00	Not Started	Late Summer 2019
FRSP Pederson Grainery	\$13,219.91	Started	7/1/2019
LSSP Lift Station	\$44,544.01	Started	7/1/2019
LCSP Vault Toilets	\$1,424.50	ADA Sidewalks	7/1/2019
TRSP Visitor Center	\$25,000.00	Started	Post 7/1/2019
TRSP Seasonal Housing	\$45,702.68	Engineering Done	7/1/2019
TRSP Cold Storage	\$1,424.50	Site Cleanup	7/1/2019
SCSP Office	\$25,000.00	Renovation	Post 7/1/2019
LMB Single Vault	\$12,653.15	Ongoing	7/1/2019
Trail/Fence Rehab	\$16,438.47	Ongoing	7/1/2019
TOTAL	\$1,427,511.89		

EQUIPMENT OVER \$5,000
750 Parks and Recreation Department
Version: 2019-R02-00750

Date: 11/30/2018

Time: 14:18:27

ATT 2 SB 2019 3/19/2019

Description	Funding	2019-2021 Request	2019-2021 Optional Request	2019-2021 Recommendation
Additional One-Time Equipment	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	0	0	622,000
Total Additional One-Time Equipment		0	0	622,000
All Terrain Vehicles	General Fund	0	45,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total All Terrain Vehicles		0	45,000	0
Dump Box Trailers	General Fund	0	48,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Dump Box Trailers		0	48,000	0
Law Enforcement Equipment	General Fund	0	88,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Law Enforcement Equipment		0	88,000	0
Law Enforcement Radios	General Fund	0	175,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Law Enforcement Radios		0	175,000	0
PTO Mowers	General Fund	0	39,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total PTO Mowers		0	39,000	0
Riding Lawn Mowers	General Fund	100,000	0	100,000
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Riding Lawn Mowers		100,000	0	100,000
Sewer Pumper Units	General Fund	0	26,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0

EQUIPMENT OVER \$5,000

750 Parks and Recreation Department

Version: 2019-R02-00750

ATT 2 SB 2019 3/19/2019

Date: 11/30/2018

Time: 14:18:27

Description	Funding	2019-2021 Request	2019-2021 Optional Request	2019-2021 Recommendation
Total Sewer Pumper Units		0	26,000	0
Skid Steer Attachment Forestry Rotary Cutter	General Fund	0	28,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Skid Steer Attachment Forestry Rotary Cutter		0	28,000	0
Skid Steer Attachment Tree Spade	General Fund	0	9,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Skid Steer Attachment Tree Spade		0	9,000	0
Snowmobile Groomers	General Fund	0	0	0
	Federal Funds	300,000	0	300,000
	Special Funds	0	0	0
Total Snowmobile Groomers		300,000	0	300,000
Snowmobiles	General Fund	0	67,500	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Snowmobiles		0	67,500	0
Traffic Counters	General Fund	0	75,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	75,000
Total Traffic Counters		0	75,000	75,000
Utility Tractors	General Fund	0	160,000	0
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Utility Tractors		0	160,000	0
Utility Vehicles	General Fund	0	0	0
	Federal Funds	0	0	0
	Special Funds	440,000	440,000	880,000
Total Utility Vehicles		440,000	440,000	880,000
Wildland Fire Equipment Fire Pump Slide In U	General Fund	0	80,000	0

EQUIPMENT \$5,000
 750 Parks and Recreation Department
 Version: 2019-R02-00750

AM 2 SB 2019 3/19/2019

Date: 11/30/2018
 Time: 14:18:27

Description	Funding	2019-2021 Request	2019-2021 Optional Request	2019-2021 Recommendation
	Federal Funds	0	0	0
	Special Funds	0	0	0
Total Wildland Fire Equipment Fire Pump Slide In U		0	80,000	0
Agency Totals				
	General Fund	100,000	840,500	100,000
	Federal Funds	300,000	0	300,000
	Special Funds	440,000	440,000	1,577,000
	Agency Total	840,000	1,280,500	1,977,000

A Background and Recommendation for Resolution of Property Ownership of Land Associated with the Proposed Missouri River Day Park

By Melissa Baker and Leann Bertsch

Background

The Missouri River Day Park concept began in the 2009 Legislative Session as part of a larger proposal to move the Missouri River Correctional Center (MRCC) to a different location. At that time, Representative Martinson proposed funding a study to determine the feasibility of moving the MRCC and to determine an appropriate use of the 985 acres on which MRCC currently sits. The bill allocated \$175,000 for the study but it failed to pass.

In the 2013 legislative session, a bill was proposed to move the MRCC to land adjacent to the Youth Correctional Facility in Mandan. While that bill did not pass, the legislature did include an appropriation for DOCR for a land use study to evaluate the feasibility and desirability of moving MRCC and to review options for a public day park in the event the MRCC was to be moved. Findings of the study indicated that moving MRCC to YCC would be inappropriate but that all or part of the MRCC land would be well suited to a public day park.

Influenced by the previous discussions in the legislature regarding relocation of the MRCC and the potential for privatization of the current land base, a small group of local citizens (largely headed by Mylo Candee) was a strong advocate of the MRCC property becoming a state park. Their vision for the park was for it to be a minimally developed primitive area comprised of hiking trails and a canoe/kayak landing on the Missouri River. One of their primary motivations was the protection of the viewshed along the river from private development should DOCR divest itself of the MRCC land.

No other bills have been introduced to the legislature specifically related to the Missouri River Day Park. In 2015, however, North Dakota Parks and Recreation Department (NDPRD) did receive an appropriation of \$14.75 million to be spent at the past director's discretion for one-time park enhancements. Additionally, in the 2015 legislature the State Water Commission received an appropriation for NDPRD to evaluate opportunities to for public recreation on sovereign lands.

One of the projects advanced with the 2015 appropriation for park improvements was a planning process for the Missouri River Day Park. The total expenditure on this process was \$283,972.75 which resulted in the "Missouri River Day Park Master Plan Report." The plan that was developed through this effort included the 200 acres of land adjacent to the Missouri River that were identified in option C of the 2014 DOCR study with an additional 17 acres through a leased irrigated agricultural field. The plan is very different in character than the original vision of Mylo Candee's group of interested citizens. Rather than a primitive park with limited development, the master plan recommends a highly developed day park that would include: single track, paved, and boardwalk trails; highly developed interpretive signage; observation decks; a bandshell; constructed play areas; man-made wetlands; observation decks; and a constructed swimming pond with kayak launch and adjacent fishing pier. The plan included a conceptual cost estimate of \$6.75 million in 2015 dollars.

Since the development of the master plan, ownership of 240 acres, or approximately 23 acres more than was identified in the plan, has been transferred from DOCR to NDPRD. The land that was transferred includes land along the section line that bisects an irrigated agricultural field that DOCR leases out.

While NDPRD could use the current one-time only \$500,000 allocation toward development of recreation opportunities on sovereign lands to develop part of the park, the construction of the proposed entry road and parking area would require nearly the entire appropriation. While that funding source may cover access to the site, there is no appropriation for staffing or operations. NDPRD estimates a need for a minimum of two temporary employees (9 months per year each) to ensure public health and safety and to manage recreation impacts for a minimally developed and seasonally operated facility (hiking trails only) and two FTE with an additional three to four temporary staff seasonally if the park were developed to the master plan.

Development of the proposed Missouri River Day Park would represent a departure for the NDPRD system in that the only properties restricted to day-use in the system are the Lewis and Clark Interpretive Center and the Pembina Gorge Recreation area, both of which serve as destination areas for a regional or greater market. (It should be noted that the master plan for Pembina Gorge calls for the development of overnight facilities in the future.) Because of its small property size and its proximity to the Bismarck population center, it is expected that visitation to the proposed Missouri River Day Park would be comprised primarily of residents to the Bismarck-Mandan area and as such is more appropriate for a city park system than a state park system. There is currently a city-operated park, General Sibley Park, which includes picnic areas, overnight camping, and river access, on the east side of south Washington Street and in very close proximity to the proposed day park.

If, however, the MRCC were to be relocated in the future a park could be developed on the larger 985-acre tract that could provide a destination-type recreation amenity that could be appropriate as a state park. Furthermore, a state park developed on the entirety of the current MRCC property could serve as the hub of a system of recreation opportunities on sovereign lands along the Missouri River corridor. A project of this size would necessitate the relocation of the current MRCC as well as a significant investment of one-time funding for development and ongoing funding for staffing and operations that does not currently exist.

Current Issue

DOCR has an immediate need to legally address contested ownership of a portion of the 240-acre parcel located along the east side of the section line, some of which is partially submerged and which may constitute sovereign lands, but with competing claims with Burleigh County and a private party, through filing a quiet title action. Additionally, the sale price of the property remains to be transferred from NDPRD to DOCR.

A less immediate but still pressing need is that of DOCR to maintain the integrity of the its irrigated agricultural field. The resolution of the title action will allow DOCR to again pursue closure of the section line that runs through that irrigated field.

Finally, since NDPRD currently owns the parcel, it has the responsibility to manage noxious weeds on a parcel of land that is largely only accessible through the irrigated agricultural field. This represents a new responsibility for which NDPRD received no additional staffing or funding (thus requiring dilution of other more mission critical efforts) and which can most efficiently be fulfilled by DOCR which already has a presence and similar responsibilities in that area.

Recommendation

AM 2 SB 2019 3/19/2019

NDPRD is not currently in a position to develop and manage the proposed Missouri River Day Park while DOCR has immediate management needs for this land parcel. Therefore, it is our recommendation that the 240-acre parcel be transferred back to DOCR and a memorandum of understanding be developed between the two agencies that gives NDPRD the right of first refusal for purchase of MRCC land should DOCR look to divest itself of this property.

MEMORANDUM
AND
OPTION TO ACQUIRE

AM2 SB 2019

FILE

3/19/2019

WHEREAS, the North Dakota Department of Corrections and Rehabilitation, by and through the North Dakota State Penitentiary and the Missouri River Correctional Center, previously known as the North Dakota State Farm, is in continuous and open possession and custody of the real property owned by the State of North Dakota and located in the Northwest Quarter and Northeast Quarter of Section 29, Twp. 138 N, R. 80 W, Burleigh County, ND, described as part of Government lots 1, 2, 3, and 4, and the NW $\frac{1}{4}$ NE $\frac{1}{4}$ of Section 29, and what is described as Auditor's Lot "A" in the plat recorded with the Burleigh County Recorder as Doc. 851887 and as Exhibit A to Doc. No. 851886; and that part of the Northeast Quarter and the Northwest Quarter of Section 30, Twp. 138 N, R 80 W, Burleigh County, North Dakota, and what is now described as Auditor's Lot "A" in the plat recorded with the Burleigh County Recorder as Doc. No. 851888 and as Exhibit B to Doc. No. 851886 (the State Property), but subject to any designated sovereign lands within the ordinary high water mark of the Missouri River in accordance with N.D.C.C. § 61-33-03; and,

WHEREAS, the above described State Property was originally managed and farmed by the North Dakota State Penitentiary, and which in 1941 became known as the North Dakota State Farm, and is now known as the Missouri River Correctional Center, an affiliated facility of the North Dakota State Penitentiary, and which includes approximately 300 acres of irrigated crop land as authorized under Water Permit No. 939 issued by the State Engineer; and,

WHEREAS, North Dakota State University utilized parts of the State Property described as Auditor's Lot A in Section 29 and Auditor's Lot A in Section 30, along with other property under the management of the North Dakota Department of Corrections and Rehabilitation, for agricultural research, including multi-species grazing research and the management of noxious weeds; and,

WHEREAS, The custody of the State Property, Auditor's Lot A in Section 29 and Auditor's Lot A in Section 30, was briefly transferred to the North Dakota Parks and Recreation Department in late 2016, a North Dakota state agency, to develop the State Property into a state park; and,

WHEREAS, in 2017, the North Dakota Parks and Recreation Department determined it was not currently in the position to develop the State Property into a state park, but the North Dakota Department of Corrections and Rehabilitation had immediate management needs for return of the custody of the transferred land back to the North Dakota Department of Corrections and Rehabilitation, and, accordingly, in 2017, custody of the State Property was subsequently transferred back to the North Dakota Department of Corrections and Rehabilitation; and,

Att 2 SB 2019 3/19/2019

WHEREAS, the Missouri River Correctional Center also includes a campus and adjacent property located in Section 19, Twp. 138 N, R. 80 W, Burleigh County, North Dakota.

NOW, THEREFORE, it is agreed by and between the North Dakota Department of Corrections and Rehabilitation and the North Dakota Parks and Recreation Department, that in the event the North Dakota Department of Corrections and Rehabilitation determines to discontinue the operation of the Missouri Correctional Center and management of all State real property that comprises the Missouri River Correctional Center in Sections 19, 29, and 30 in Township 138 North, Range 80 West, Burleigh County, North Dakota and to divest itself of custody of such State Property, the North Dakota Department of Corrections and Rehabilitation grants to the North Dakota Parks and Recreation Department the option to acquire custody of such State Property, or a portion of the premises, contingent upon, and subject to, the approval of the Governor of North Dakota, and the ability, resources, and available appropriations of the North Dakota Parks and Recreation Department to develop the State Property into a state park.

The Director of the North Dakota Department of Corrections and Rehabilitation and the Director of the North Dakota Parks and Recreation Department cause this Memorandum and Option to Acquire to be duly executed.

North Dakota Department of Corrections and Rehabilitation

Dated this 25th day of July, 2018.



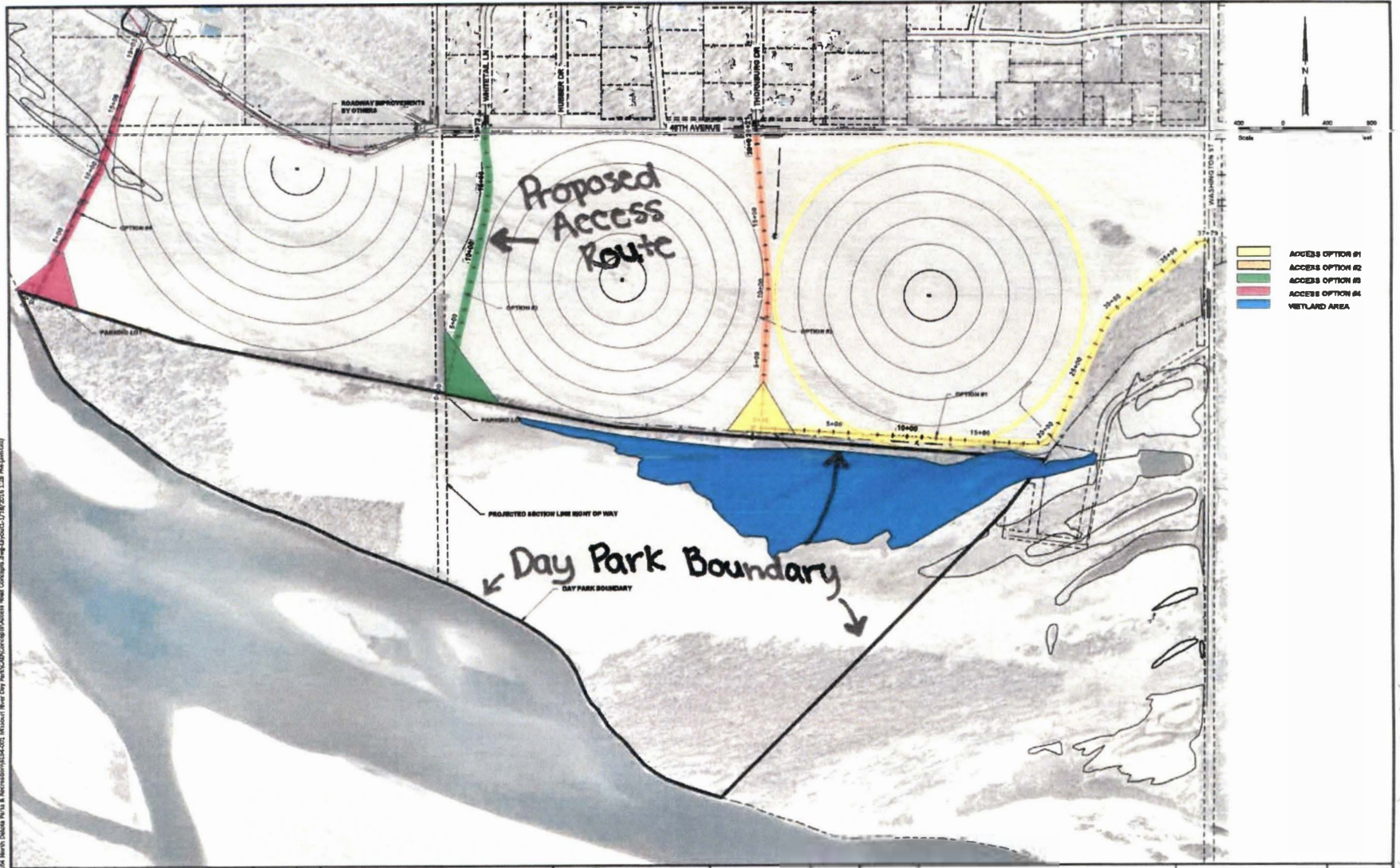
Leann K. Bertsch, Director

North Dakota Parks and Recreation Department

Dated this 30th day of July, 2018.



Melissa Baker, Director



\\bls\work\15114514 - Bismarck Parks & Recreation\Bismarck Day Park\GIS\Concepts\Access Road Concepts\Map\Access Road Concepts.dwg (15114514.dwg)

No.	Revision	Date	By



Drawn by AM	Date 12-9-15
Checked by DD	Scale AS SHOWN

N DPR DAY PARK
 STATE OF NORTH DAKOTA
 BISMARCK, NORTH DAKOTA

ACCESS ROAD CONCEPTS	SHEET
PROJECT NO. 6164-001	1 of 6

AH 2 SR 2019 3/19/2019



12

APP 2 SB 2019 3/19/2016

1997

46°44'52.85" N 100°48'26.92" W elev 1642 ft eye alt 20843 ft

Baker, Melissa

ATT 1 SB 2019 3/20/2019

From: Doyle Piwniuk <Doyle.Piwniuk@leg.gov.mb.ca>
Sent: Wednesday, March 20, 2019 9:24 AM
To: Baker, Melissa
Subject: Draft Letter from the Manitoba Minister of Finance

CAUTION: This email originated from an outside source. Do not click links or open attachments unless you know they are safe.

Hi Melissa

I am sending you a draft copy of the letter from the Minister of Finance office. We awaiting the final draft from Michael Richards' office.

March 13, 2019

President Marshall McCullough
International Peace Garden Inc.
2502 E. Country Club, Fargo, ND 58103

Dear President McCullough,

I am writing to express Manitoba's support for a new funding agreement to spearhead the needed improvements and investment in the International Peace Gardens.

We look forward to a strong partnership with the State Government of North Dakota to renew this international attraction that benefits tourism and economies on both sides of the border.

Currently, we are in discussions with our Federal Government to achieve matching funding and maximize this investment. We hope that the North Dakota State Legislature will also quickly approve appropriations that we understand are being proposed and voted on during your spring sitting.

As Finance Minister for the Province of Manitoba I am committed to getting final approval to appropriate the necessary funds over the next two years to ensure an equivalent investment from the Province of Manitoba and Canada in this worthy endeavor.

It is our understanding that North Dakota will be voting on an appropriations of between \$3 million and \$6 million dollars for the Peace Gardens. We are working with the intention to have those funds matched by jurisdictions on this side of the border and will be supporting private sector fundraising efforts as well to ensure the Peace Gardens continued success.

As we move forward with developing funding proposals we require a complete business plan for the proposed projects. I request your assistance in ensuring adequate information and communication is shared with the Province of Manitoba and our Federal government regarding proposals for infrastructure investments and development at the International Peace Gardens.

For further details on what Manitoba requires you can contact our Deputy Minister and Cabinet Secretary for Intergovernmental Affairs Michael Richards. Our intergovernmental office will be working on the agreement

with our Federal Government and can answer any questions your board has or that the State of North Dakota may need for further assurances.

Sincerely,

Honourable Scott Fielding, MLA
Minister of Finance

cc. Doyle Piwniuk, MLA for Arthur-Virden, Deputy Speaker of the Legislative Assembly of Manitoba
Jim Carr, MP Minister of International Trade Diversification and Regional Minister for Manitoba
Governor, Doug Burgum
Hon. Brian Pallister, Premier
North Dakota Speaker
North Dakota Majority Leader
North Dakota Senate Majority Leader
Mike Richards, DM for Intergovernmental Affairs
Dan Scarth, Principal Secretary

Doyle Piwniuk, MLA for Arthur-Virden
Deputy Speaker of the Legislative Assembly of Manitoba
Office #6 - 250 Nelson St. Viriden, MB R0M 2C0
T: 1-204-748-6443
F: 1-204-748-6492
doyle.piwniuk@leg.gov.mb.ca



A+1

SB 2019

3/25/2019

**MINISTER OF
FINANCE**

Legislative Building
Winnipeg, Manitoba CANADA
R3C 0V8

MAR 20 2019

President Marshall McCullough
International Peace Garden Inc.
2502 E. Country Club
Fargo ND 58103

Dear President McCullough:

I am writing to confirm in principle Manitoba's support for a collaborative effort to invest in important and necessary improvements to the International Peace Gardens. We look forward to a strong partnership with the State Government of North Dakota for this purpose; to renew this international attraction and benefit tourism and economies on both sides of the border.

Specific funding avenues have to be established and approved in the normal course. But we trust this early signal of our government's clear intent is purposeful for your own considerations. We have been actively monitoring developments in the North Dakota State Legislature and are awaiting final approval of what we understand are your own appropriations during your spring sitting.

As Finance Minister for the provincial Government of Manitoba, I am committed to working with the Government of Canada to secure necessary funds over the next two years to ensure a joint Canadian matching investment for this worthy endeavor.

It is our understanding that North Dakota will be voting on an appropriations of between \$3 million and \$6 million dollars for the Peace Gardens. We are already exploring avenues to have funding within that range matched by the governments of Canada and Manitoba to ensure the Peace Gardens continued success. We understand as well that significant private fundraising is contemplated, and of course we are prepared to assist and facilitate those efforts in any way we can.

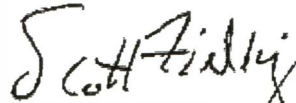
As we move forward with the specific development of concrete funding agreements, we will of course require complete supporting business plans for the proposed projects. I would also therefore request your assistance in ensuring adequate information and communication is shared with the Government of Manitoba regarding any proposals respecting potential design, construction and renewal at the International Peace Gardens.

ATT1
SB 2019

3/25/2019

For further details on what Manitoba requires you can contact our Deputy Cabinet Secretary and Deputy Minister of Intergovernmental Affairs Michael Richards. Our intergovernmental office department looks after actual funding agreements and the necessary interface with our Federal Government. They can answer any questions your board has or that the State of North Dakota may need moving forward.

Regards,



Honourable Scott Fielding, MLA
Minister of Finance

- cc. Doyle Pivniuk, MLA for Arthur-Virden, Deputy Speaker of the Legislative Assembly of Manitoba
Doug Burgum, Governor of North Dakota
Honourable Brian Pallister, Premier
Representative Lawrence R. Klemin, North Dakota Speaker
Representative Chet Pollert, North Dakota Majority Leader
Rick Wardner, North Dakota Senate Majority Leader

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

ATTJ SB 2019 3/25/2019

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856	0.00	\$0	\$0	\$0
2019-21 Ongoing Funding Changes												
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)		\$26,054	(\$187,033)	(\$160,979)				\$0
Salary increase		303,268	12,691	315,959		259,209	10,858	270,067		(44,059)	(1,833)	(45,892)
Health insurance increase		270,431	24,067	294,498		270,431	24,067	294,498				0
Retirement contribution increase				0				0				0
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446	(1.00)	13,446		13,446				0
Adjusts funding for salaries and wages		(105,086)		(105,086)		(105,086)		(105,086)				0
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882			1,910,882	1,910,882				0
Adjusts funding for extraordinary repairs		(947,794)	947,794	0		(947,794)	947,794	0				0
Reduces funding for agency operations			(103,286)	(103,286)			(103,286)	(103,286)				0
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000		229,484	516	230,000		180,000		180,000
Adjusts funding for International Peace Garden operations				0				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209		68,138	23,071	91,209				0
Reduces funding for bond payments		(6,768)		(6,768)		(6,768)		(6,768)				0
Equipment over \$5,000				0				0				0
Total ongoing funding changes	(1.00)	(\$328,827)	\$2,628,702	\$2,299,875	(1.00)	(\$192,886)	\$2,626,869	\$2,433,983	0.00	\$135,941	(\$1,833)	\$134,108
One-time funding items												
Additional extraordinary repairs			\$634,126	\$634,126			\$634,126	\$634,126				\$0
Capital projects (Strategic investment and improvements fund)			3,755,000	3,755,000			6,755,000	6,755,000			3,000,000	3,000,000
Additional equipment			622,000	622,000			622,000	622,000				0
State park survey			150,000	150,000			150,000	150,000				0
Recreation mapping			75,000	75,000			75,000	75,000				0
Traffic counters			75,000	75,000			75,000	75,000				0
Total one-time funding changes	0.00	\$0	\$5,311,126	\$5,311,126	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$3,000,000	\$3,000,000
Total Changes to Base Level Funding	(1.00)	(\$328,827)	\$7,939,828	\$7,611,001	(1.00)	(\$192,886)	\$10,937,995	\$10,745,109	0.00	\$135,941	\$2,998,167	\$3,134,108
2019-21 Total Funding	61.50	\$14,325,449	\$25,691,408	\$40,016,857	61.50	\$14,461,390	\$28,689,575	\$43,150,965	0.00	\$135,941	\$2,998,167	\$3,134,108

Other Sections for Parks and Recreation Department - Budget No. 750

	Senate Version	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.	Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.

Att 2 SB 2019 3/25/2019

Other Sections for Parks and Recreation Department - Budget No. 750

Senate Version

House Version

Estimated income - Department of Transportation

Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019–21 biennium.

Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019–21 biennium.

Appropriation - Additional federal funds or other funds

Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.

Exemption - International Peace Garden

Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.

Exemption - Park enhancements

Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.

Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.

Exemption - Sovereign lands

Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.

Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.

Matching requirement - Grants

Section 9 directs the Parks and Recreation Department to grant up to \$250,000 of the funds appropriated in Section 1 of Chapter 18 of the 2017 Session Laws, to the Fort Abraham Lincoln foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources.

Matching requirement - Capital projects

Section 9 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

Section 10 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.

Transfer - Strategic investment and improvements fund

Section 10 identifies \$3,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019–21 biennium.

Section 11 identifies \$6,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects and parks capital projects for the 2019–21 biennium.

Att 2 SB 2019

3/25/2019

Other Sections for Parks and Recreation Department - Budget No. 750

Senate Version

House Version

State parks and recreation concession revolving fund

Section 11 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Section 12 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Authorization for land transfer

Section 13 authorizes the conveyance of real property owned by the state of North Dakota.

Appropriation conditions

Section 14 provides conditions on the appropriation of funds in park operations and maintenance in section 1 of this Act. The appropriation is authorized upon the Parks and Recreation Department acquiring the real property in Section 13 of this Act for the 2019-21 biennium.

Emergency

Section 15 declares Section 9 to be an emergency measure.

AH1
SB 2019
4/1/2019

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2019

Page 1, line 4, remove "and"

Page 1, line 4, after "exemption" insert "; to authorize conveyance of real property owned by the state of North Dakota; to provide a condition on an appropriation; and to declare an emergency"

Page 4, after line 18, insert:

"SECTION 9. REQUIREMENTS - MATCHING FUNDS - GRANTS. Of the funds continued into the 2017-19 biennium pursuant to section 1 of chapter 18 of the 2017 Session Laws, the parks and recreation department shall provide a grant of up to \$250,000, to an organization for the purpose of development of a community event space and visitor center in an area previously affected by flooding. An entity receiving a grant pursuant to this section must provide dollar-for-dollar matching funds from nonstate sources."

Page 5, after line 13, insert:

"SECTION 13. TRANSFER OF LAND AUTHORIZED. The state of North Dakota, by and through the department of corrections and rehabilitation, shall convey certain real property consisting of approximately 900 acres in the northwest quarter and northeast quarter of section 29, township 138, range 80 west, Burleigh County, North Dakota, described as part of government lots 2, 3, and 4, and the northwest quarter of the northeast quarter and including what is now described as auditor's lot "A" in the northeast quarter and the northwest quarter of section 30, township 138 north, range 80 west, Burleigh County, North Dakota, and including what is now described as auditor's lot "A" with all lands being adjacent to both sides of the section line and running southerly to the left bank of the Missouri River, and including all sovereign lands within the ordinary high water mark of the Missouri River in accordance with section 61-33-03 of the North Dakota Century Code to the North Dakota parks and recreation department. Sections 54-01-05.2 and 54-01-05.5 do not apply to the transfer authorized by this section.

SECTION 14. CONDITION ON AN APPROPRIATION. The appropriation to North Dakota parks and recreation department included in the park operations and maintenance line item in section 1 of this Act for the biennium beginning July 1, 2019, and ending June 30, 2021, is conditioned upon the parks and recreation department acquiring from the department of corrections and rehabilitation the real property set out in section 13 of this Act.

SECTION 15. EMERGENCY. Section 9 of this Act is declared to be an emergency measure."

Renumber accordingly

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

Com. 3B 2019
 Com. 4-16-19
 #1

	Senate Version				House Version				House Changes to Senate Version Increase (Decrease) - Senate Version			
	FTE Position	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2019-21 Biennium Base Level	62.50	\$14,654,276	\$17,751,580	\$32,405,856	62.50	\$14,654,276	\$17,751,580	\$32,405,856	0.00	\$0	\$0	\$0
2019-21 Ongoing Funding Changes												
Base payroll changes		\$26,054	(\$187,033)	(\$160,979)		\$26,054	(\$187,033)	(\$160,979)				\$0
Salary increase		303,268	12,691	315,959		320,948	13,136	334,084		17,680	445	18,125
Health insurance increase		270,431	24,067	294,498		270,431	24,067	294,498				0
Retirement contribution increase				0				0				0
Transfers 1 FTE for information technology unification	(1.00)	13,446		13,446	(1.00)	13,446		13,446				0
Adjusts funding for salaries and wages		(105,086)		(105,086)		(105,086)		(105,086)				0
Increases federal funds authority for the land and water conservation fund			1,910,882	1,910,882			1,910,882	1,910,882				0
Adjusts funding for extraordinary repairs		(947,794)	947,794	0		(947,794)	947,794	0				0
Reduces funding for agency operations			(103,286)	(103,286)			(103,286)	(103,286)				0
Adjusts funding for Lewis and Clark Interpretive Center operations		49,484	516	50,000		229,484	516	230,000		180,000		180,000
Adjusts funding for International Peace Garden operations				0				0				0
Adds funding for Microsoft Office 365 licensing		68,138	23,071	91,209		68,138	23,071	91,209				0
Reduces funding for bond payments		(6,768)		(6,768)		(6,768)		(6,768)				0
Equipment over \$5,000				0				0				0
Total ongoing funding changes	(1.00)	(\$328,827)	\$2,628,702	\$2,299,875	(1.00)	(\$131,147)	\$2,629,147	\$2,498,000	0.00	\$197,680	\$445	\$198,125
One-time funding items												
Additional extraordinary repairs			\$634,126	\$634,126			\$634,126	\$634,126				\$0
Capital projects (Strategic investment and improvements fund)			3,755,000	3,755,000			6,755,000	6,755,000			3,000,000	3,000,000
Additional equipment			622,000	622,000			622,000	622,000				0
State park survey			150,000	150,000			150,000	150,000				0
Recreation mapping			75,000	75,000			75,000	75,000				0
Traffic counters			75,000	75,000			75,000	75,000				0
Total one-time funding changes	0.00	\$0	\$5,311,126	\$5,311,126	0.00	\$0	\$8,311,126	\$8,311,126	0.00	\$0	\$3,000,000	\$3,000,000
Total Changes to Base Level Funding	(1.00)	(\$328,827)	\$7,939,828	\$7,611,001	(1.00)	(\$131,147)	\$10,940,273	\$10,809,126	0.00	\$197,680	\$3,000,445	\$3,198,125
2019-21 Total Funding	61.50	\$14,325,449	\$25,691,408	\$40,016,857	61.50	\$14,523,129	\$28,691,853	\$43,214,982	0.00	\$197,680	\$3,000,445	\$3,198,125

Other Sections for Parks and Recreation Department - Budget No. 750

Game and fish operating fund - Transfer for boat ramp maintenance

Senate Version
 Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.

House Version
 Section 3 provides \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which 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 2019-21 biennium.

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Other Sections for Parks and Recreation Department - Budget No. 750

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	Senate Version	House Version
Estimated income - Department of Transportation	Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019–21 biennium.	Section 4 identifies \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019–21 biennium.
Appropriation - Additional federal funds or other funds	Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.	Section 5 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2019-21 biennium.
Exemption - International Peace Garden	Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	Section 6 exempts any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
Exemption - Park enhancements	Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.	Section 7 exempts any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.
Exemption - Sovereign lands	Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.	Section 8 exempts any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54–44.1–11, relating to cancellation of unexpended appropriations.
Matching requirement - Grants		Section 9 directs the Parks and Recreation Department to grant up to \$250,000 of the funds appropriated in Section 1 of Chapter 18 of the 2017 Session Laws, to the Fort Abraham Lincoln foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources.
Matching requirement - Capital projects	Section 9 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.	Section 10 requires, for the International Peace Garden capital projects in subdivision 2 of Section 1, a dollar-for-dollar matching of funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
Transfer - Strategic investment and improvements fund	Section 10 identifies \$3,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects for the 2019–21 biennium.	Section 11 identifies \$6,755,000 from the strategic investment and improvements fund in the estimated income line item in Section 1, for International Peace Garden capital projects and parks capital projects for the 2019–21 biennium.

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Other Sections for Parks and Recreation Department - Budget No. 750

Senate Version

House Version

State parks and recreation concession revolving fund

Section 11 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Section 12 amends Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unexpended funds from the state parks and recreation concession revolving fund to the state park operating fund.

Authorization for land transfer

Section 13 authorizes the conveyance of real property owned by the state of North Dakota and requires department of corrections and rehabilitation to provide access to the real property.

Emergency

Section 14 declares Section 9 to be an emergency measure.

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STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2019 - Funding Summary

	Base Budget	Senate Version	House Changes	House Version
Parks and Recreation Department				
Administration	\$2,668,728	\$2,603,605	\$1,394	\$2,604,999
Park operations and maintenance	20,570,558	23,910,920	14,799	23,925,719
Recreation	7,039,554	9,324,299	(739)	9,323,560
International Peace Garden	876,329	2,876,329	3,000,000	5,876,329
Lewis and Clark Interpretive Center	1,250,687	1,301,704	182,671	1,484,375
Total all funds	\$32,405,856	\$40,016,857	\$3,198,125	\$43,214,982
Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853
General fund	\$14,654,276	\$14,325,449	\$197,680	\$14,523,129
FTE	62.50	61.50	0.00	61.50
Bill total				
Total all funds	\$32,405,856	\$40,016,857	\$3,198,125	\$43,214,982
Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853
General fund	\$14,654,276	\$14,325,449	\$197,680	\$14,523,129
FTE	62.50	61.50	0.00	61.50

Senate Bill No. 2019 - Parks and Recreation Department - Senate Action

	Base Budget	Senate Changes	Senate Version
Administration	\$2,668,728	(\$65,123)	\$2,603,605
Park operations and maintenance	20,570,558	3,340,362	23,910,920
Recreation	7,039,554	2,284,745	9,324,299
International Peace Garden	876,329	2,000,000	2,876,329
Lewis and Clark Interpretive Center	1,250,687	51,017	1,301,704
Total all funds	\$32,405,856	\$7,611,001	\$40,016,857
Less estimated income	17,751,580	7,939,828	25,691,408
General fund	\$14,654,276	(\$328,827)	\$14,325,449
FTE	62.50	(1.00)	61.50

Department 750 - Parks and Recreation Department - Detail of Senate Changes

	Adjusts Funding for Base Payroll Changes ¹	Adds Funding for Salary and Benefit Increases ²	Transfers 1 FTE for Information Technology Unification ³	Adjusts Funding for Salary and Wages ⁴	Increases Federal Funds Authority for the Land and Water Conservation Fund ⁵	Adjusts Funding for Extraordinary Repairs ⁶
Administration	\$173,433	\$68,643	\$13,446	(\$105,086)		
Park operations and maintenance	(326,184)	458,706				
Recreation	27,978	45,885			\$1,910,882	
International Peace Garden						
Lewis and Clark Interpretive Center	(36,206)	37,223				
Total all funds	(\$160,979)	\$610,457	\$13,446	(\$105,086)	\$1,910,882	\$0
Less estimated income	(187,033)	36,758	0	0	1,910,882	947,794
General fund	\$26,054	\$573,699	\$13,446	(\$105,086)	\$0	(\$947,794)
FTE	0.00	0.00	(1.00)	0.00	0.00	0.00

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	Reduces Funding for Agency Operations ⁷	Adjusts Funding for Lewis and Clark Interpretive Center Operations ⁸	Adds Funding for Microsoft Office 365 Licensing ⁹	Reduces Funding for Bond Payments ¹⁰	Adds One-Time Funding for Additional Extraordinary Repairs ¹¹	Adds One-Time Funding for Capital Projects ¹²
Administration			(\$208,791)	(\$6,768)		
Park operations and maintenance	(\$103,286)		300,000		\$634,126	\$1,755,000
Recreation						
International Peace Garden						2,000,000
Lewis and Clark Interpretive Center		\$50,000				
Total all funds	(\$103,286)	\$50,000	\$91,209	(\$6,768)	\$634,126	\$3,755,000
Less estimated income	(103,286)	516	23,071	0	634,126	3,755,000
General fund	\$0	\$49,484	\$68,138	(\$6,768)	\$0	\$0
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds One-Time Funding for Additional Equipment ¹³	Adds One-Time Funding for a State Park Survey ¹⁴	Adds One-Time Funding for Recreation Mapping ¹⁵	Adds One-Time Funding for Traffic Counters ¹⁶	Total Senate Changes
Administration					(\$65,123)
Park operations and maintenance	\$622,000				3,340,362
Recreation		\$150,000	\$75,000	\$75,000	2,284,745
International Peace Garden					2,000,000
Lewis and Clark Interpretive Center					51,017
Total all funds	\$622,000	\$150,000	\$75,000	\$75,000	\$7,611,001
Less estimated income	622,000	150,000	75,000	75,000	7,939,828
General fund	\$0	\$0	\$0	\$0	(\$328,827)
FTE	0.00	0.00	0.00	0.00	(1.00)

¹ Funding is adjusted for base payroll changes.

² The following funding is added for 2019-21 biennium salary adjustments of 2 percent on July 1, 2019, and 3 percent on July 1, 2020, and increases in health insurance premiums from \$1,241 to \$1,427 per month:

	General Fund	Other Funds	Total
Salary increase	\$303,268	\$12,691	\$315,959
Health insurance increase	270,431	24,067	294,498
Total	\$573,699	\$36,758	\$610,457

³ One FTE position is transferred to the Information Technology Department for the information technology unification project, resulting in reduced salaries and wages of \$177,868 and increased operating expenses of \$191,314 in the administration line item.

⁴ Funding for salaries and wages is reduced by \$105,086 from the general fund.

⁵ Federal funds spending authority is increased for the land and water conservation fund.

⁶ Funding of \$947,794 is reduced from the general fund and \$947,794 is increased from other funds for extraordinary repairs.

⁷ Funding is reduced for park operations and maintenance.

⁸ Funding is increased by \$50,000 for the Lewis and Clark Interpretive Center operations, of which \$49,484 is from the general fund and \$516 is from other funds.

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- ⁹ Funding for Microsoft Office 365 license expense is added.
- ¹⁰ Funding is reduced by \$6,768 from the general fund for bond payments.
- ¹¹ One-time funding of \$634,126 is added from other funds for additional extraordinary repairs.
- ¹² One-time funding of \$3,755,000 is added from the strategic investment and improvements fund for capital projects (\$1,755,000) and for International Peace Garden capital projects (\$2,000,000).
- ¹³ One-time funding of \$622,000 is added from other funds for additional equipment.
- ¹⁴ One-time funding of \$150,000 is added from other funds for a state park survey.
- ¹⁵ One-time funding of \$75,000 is added from other funds for recreation mapping.
- ¹⁶ One-time funding of \$75,000 is added from other funds for traffic counters.

This amendment also adds sections to:

- Provide \$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 2019-21 biennium.
- Identify \$100,000 of grant funding in the estimated income line item is from the Department of Transportation for defraying the expenses of the Lewis and Clark Interpretive Center for the 2019-21 biennium.
- Provide an appropriation of any additional federal funds or other funds which become available to the Parks and Recreation Department for the 2019-21 biennium.
- Exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of North Dakota Century Code Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.
- Exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Exempt any funds remaining for recreation opportunities on sovereign lands in Section 1 of Chapter 18 of the 2017 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.
- Require, for the International Peace Garden capital projects in subdivision 2 of Section 1, dollar-for-dollar matching funds from nonstate sources. The section also requires the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the projects and to assist with bidding and construction of any work associated with this section.
- Identify \$3,755,000 from the strategic investment and improvements fund for capital projects and International Peace Garden capital projects for the 2019-21 biennium.
- Amend Section 55-08-07.1 to authorize the Parks and Recreation Department to transfer any unobligated funds from the state parks and recreation concession revolving fund to the state park operating fund.

Senate Bill No. 2019 - Parks and Recreation Department - House Action

	Base Budget	Senate Version	House Changes	House Version
Administration	\$2,668,728	\$2,603,605	\$1,394	\$2,604,999
Park operations and maintenance	20,570,558	23,910,920	14,799	23,925,719
Recreation	7,039,554	9,324,299	(739)	9,323,560
International Peace Garden	876,329	2,876,329	3,000,000	5,876,329
Lewis and Clark Interpretive Center	1,250,687	1,301,704	182,671	1,484,375
Total all funds	\$32,405,856	\$40,016,857	\$3,198,125	\$43,214,982
Less estimated income	17,751,580	25,691,408	3,000,445	28,691,853
General fund	\$14,654,276	\$14,325,449	\$197,680	\$14,523,129
FTE	62.50	61.50	0.00	61.50

Department 750 - Parks and Recreation Department - Detail of House Changes

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	Adjusts Funding for Salary Increases ¹	Adds One- Time Funding for Capital Projects ²	Adds Funding for Lewis and Clark Interpretive Center Operations ³	Total House Changes
Administration	\$1,394			\$1,394
Park operations and maintenance	14,799			14,799
Recreation	(739)			(739)
International Peace Garden		\$3,000,000		3,000,000
Lewis and Clark Interpretive Center	2,671		\$180,000	182,671
Total all funds	\$18,125	\$3,000,000	\$180,000	\$3,198,125
Less estimated income	445	3,000,000	0	3,000,445
General fund	\$17,680	\$0	\$180,000	\$197,680
FTE	0.00	0.00	0.00	0.00

¹ Funding is added to provide for state employee salary increases of 2 percent on July 1, 2019, with a minimum monthly increase of \$120 and a maximum monthly increase of \$200, and an increase of 2.5 percent on July 1, 2020. The Senate provided funding for a 2 percent salary increase on July 1, 2019, and a 3 percent salary increase on July 1, 2020.

² One-time funding of \$3 million is added from the strategic investment and improvements fund for International Peace Garden capital projects. The Senate provided \$2 million from the strategic investment and improvements funding for the project. The total fund for International Peace Garden capital projects provided by the House is \$5 million.

³ Funding of \$180,000 is added from the general fund for Lewis and Clark Interpretive Center operations.

This amendment also:

- Adds a section directing the Parks and Recreation Department to grant up to \$250,000 to the Fort Abraham Lincoln Foundation for heritage river landing and requires a dollar-for-dollar matching of funds from nonstate sources.
- Amends the section identifying funding from the strategic investment and improvements fund for International Peace Garden projects and park capital projects.
- Adds a section authorizing conveyance of real property owned by the state of North Dakota and requiring the Department of Corrections and Rehabilitation to provide public access to the real property.
- Adds a section declaring the grant of \$250,000 to the Fort Abraham Lincoln Foundation to be an emergency measure.

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— from the desk of

Senator
RONALD SORVAAG

Park Budget

Admitt^{ee} to Lewis +
Clark Center
(Direct PARK to study
+ come to 67th
Session with Report)

Leg. Management Study
on Land Transfer

Yes to \$250,000 Boat
Dock souvenirs leads

Working on Options
for Peace Garden
Project