

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

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	40.00	\$6,642,559	\$4,451,831	\$11,094,390
1997-99 legislative appropriation	<u>38.00</u>	<u>6,281,134¹</u>	<u>3,969,240</u>	<u>10,250,374¹</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	0	0	\$482,591	\$844,016

¹ International Peace Garden funding - For comparison purposes, the 1997-99 biennium appropriation has been adjusted to include \$419,583 from the general fund appropriated to the State Historical Society for the support of the International Peace Garden.

NOTE: The 1999-2001 appropriation amounts include \$41,606, of which \$40,774 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$573 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000.

Item Description

Funding for Lewis and Clark Bicentennial activities and projects - The 1999 Legislative Assembly provided a general fund appropriation of \$337,700 to the Parks and Recreation Department for activities and projects related to the Lewis and Clark Bicentennial as follows:

Seasonal salaries	\$47,000
Operating expenses	33,000
Capital improvements	257,700
Total	\$337,700

Grant to the Lewis and Clark Interpretive Center - Section 3 of 1999 Senate Bill No. 2021 provides a \$100,000 appropriation to the Parks and Recreation Department and provides that the department may distribute the grant to the Lewis and Clark Foundation only to the extent the foundation provides an equal amount of matching funds, up to \$100,000. The grant funds are to be used to provide a portion of the required match for federal transportation enhancement funds for the construction of an addition to the Lewis and Clark Interpretive Center near Washburn.

International Peace Garden - House Bill No. 1208 (1999) amended North

Status/Result

The department determined that the most critical needs this biennium in preparation for the Lewis and Clark Bicentennial relate to the development of educational and promotional materials. Consequently, the department reallocated \$31,600 from seasonal salaries to operating expenses within the Lewis and Clark bicentennial line item. Because the appropriation was provided as a special line item, the department has the flexibility to make such reallocations.

The department has completed the construction of camping cabins at Fort Lincoln State Park, Lewis and Clark State Park, and Lake Sakakawea State Park. The cabin planned for construction at Cross Ranch State Park will be completed by fall 2000. Interpretive programs relating to the Lewis and Clark expedition are planned for summer 2000 at various state parks. A contract has been entered into for historic research relating to Lewis and Clark activities at or near state park locations. The department is in the process of designing promotional brochures which will be completed by fall 2000.

The Lewis and Clark Foundation has initiated fundraising efforts to provide the required \$100,000 match for the state-appropriated grant and the funds will be disbursed when the required match is obtained. Construction is scheduled to begin during spring 2000.

The Parks and Recreation Department transferred \$182,291.50 to the

Dakota Century Code Section 55-05-02 to change the supervising agency for the International Peace Garden from the State Historical Society to the Parks and Recreation Department. Senate Bill No. 2021 (1999) provided a general fund appropriation of \$364,583 to the International Peace Garden and provided that the Parks and Recreation Department must transfer to the International Peace Garden 50 percent of the appropriated amount within 10 days of July 1, 1999, and the remaining 50 percent within 10 days of July 1, 2000.

Noxious weed control - Section 10 of 1999 Senate Bill No. 2021 provides that during the 1999-2001 biennium, the Parks and Recreation Department shall assess the extent of noxious weed infestation at state parks and implement a plan to control noxious weeds on state park lands.

Park fee increases - 1999 Senate Bill No. 2082 increases the annual permit fee for state parks by \$5, from \$20 to \$25, and increases the state park day use fee by \$1, from \$3 to \$4. The fee increases are estimated to generate an additional \$120,000 of park income for the 1999-2001 biennium.

International Peace Garden on July 1, 1999. The remaining appropriated amount of \$182,291.50 will be transferred in July 2000.

The department is in the process of assessing the extent of noxious weed infestation on state park lands. Survey work began during fall 1999 and will continue during summer 2000. The department plans to present to the 2001 Legislative Assembly information on the results of the assessment and to prepare, by the end of the 1999-2001 biennium, a final report on the assessment.

The department plans to spend approximately \$7,500 for noxious weed control during the 1999-2001 biennium. The amount to be included in the department's 2001-03 biennium budget request will be dependent upon the results of the survey process and has not been determined.

The department implemented the fee increase for calendar year 2000 and anticipates collecting the budgeted amount if visitations continue as anticipated for the 2000 season.