

**Department 750 - Parks and Recreation Department
House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	42.75	\$7,809,589	\$7,397,000	\$15,206,589
1999-2001 Legislative Appropriations	<u>40.00</u>	<u>6,642,559</u>	<u>4,451,831</u>	<u>11,094,390¹</u>
Increase (Decrease)	<u>2.75</u>	<u>\$1,167,030</u>	<u>\$2,945,169</u>	<u>\$4,112,199</u>

2001-03 Hoeven Executive Budget	<u>42.75</u>	<u>\$7,822,089</u>	<u>\$7,397,000</u>	<u>\$15,219,089</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$12,500</u>	<u>\$0</u>	<u>\$12,500</u>

¹The 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. The 1999-2001 appropriation amounts do not include additional federal funds spending authority of \$1 million authorized by the Emergency Commission during the 1999-2001 biennium and general fund spending authority of \$440,000 carried over from the 1997-99 biennium for capital projects.

Major Schafer Recommendations Affecting Parks and Recreation Department 2001-03 Budget

	General Fund	Other Funds	Total
1. Provides funding for an equity salary increase of \$165 per month for the director effective January 1, 2002 (the amount included in the executive budget is \$101 less than the required amount of \$3,477).	\$3,376		\$3,376
2. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries to new pay range minimums established by Central Personnel.	\$4,256	\$2,495	\$6,751
3. Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries of employees with significant years of service who are below the midpoint of their salary range.	\$103,750		\$103,750
4. Adds 1.5 FTE maintenance supervisor I positions to provide maintenance staff at Lake Metigoshe and Turtle River State Parks.	\$97,536		\$97,536
5. Increases a park ranger position from .75 FTE to 1 FTE as follows:			
Deletes .75 FTE park ranger	(\$52,642)		(\$52,642)
Adds 1 FTE park ranger	<u>66,547</u>		<u>66,547</u>
Total recommended increase - .25 FTE	<u>\$13,905</u>		<u>\$13,905</u>
6. Provides funding for temporary salaries and benefits to increase the pay rate for temporary seasonal employees.	\$51,629		\$51,629
7. Provides funding for temporary salaries and benefits to allow for 5 additional seasonal employees at state park sites.	\$38,465		\$38,465
8. Provides funding for temporary salaries and benefits for a new seasonal position for operation of the Beaver Lake State Park (currently operated through a contract agreement).	\$26,400		\$26,400
9. Increases funding for operating expenses from \$2,843,532 to \$3,015,677 to reflect the following changes:			
Information Technology Department rate increases	\$25,000		\$25,000

	General Fund	Other Funds	Total
Development of a web-based campground reservation system		\$25,000	25,000
Park operation and maintenance increases		41,737	41,737
Funding source switch for park operations and maintenance to reflect anticipated increase in park fee revenue	(30,063)	30,063	0
Operation and maintenance expenses increases for Beaver Lake State Park (currently operated through a contract agreement)		35,000	35,000
Increases for snowmobile and all-terrain vehicle (ATV) programs		18,623	18,623
Increases funding for noxious weed control and natural resource management costs	30,000		30,000
Other		(3,215)	(3,215)
Total recommended change	<u>\$24,937</u>	<u>\$147,208</u>	<u>\$172,145</u>
10. Decreases funding for equipment from \$341,000 to \$325,750 to reflect the following:			
Decrease to allow general fund reallocation to salaries and wages to fund continuation of 1999-2001 biennium salary increases	(\$23,250)		(\$23,250)
Increase for Beaver Lake State Park		\$8,000	8,000
Funding source switch from general fund to special funds for state park equipment	(50,000)	50,000	0
Total recommended change	<u>(\$73,250)</u>	<u>\$58,000</u>	<u>(\$15,250)</u>
11. Increases funding for capital projects (excluding capital projects relating to the Lewis and Clark Bicentennial) by \$980,570 compared to the 1999-2001 legislative appropriation of \$1,193,500 (\$936,750 from the general fund; \$256,750 from other funds).	\$329,320	\$651,250	\$980,570
12. Provides funding for the following capital improvements (excluding capital projects relating to the Lewis and Clark Bicentennial):			
Extraordinary repairs	\$808,070		\$808,070
Cabin renovation and construction at Turtle River, Cross Ranch, and Icelandic State Parks	115,000		115,000
Lewis and Clark State Park marina dredging	135,000		135,000
Playground equipment replacement at state parks	108,000	\$108,000	216,000
Fort Ransom Sunne farm house renovation	65,000		65,000
Fort Lincoln cavalry stables reconstruction		300,000	300,000
Fort Lincoln On-A-Slant Mandan Indian Village improvements		500,000	500,000
Icelandic State Park bicycle trail construction	35,000		35,000
Total recommended appropriation	<u>\$1,266,070</u>	<u>\$908,000</u>	<u>\$2,174,070</u>
13. Increases funding for grants by 41.1 percent, from \$2,610,994 to \$3,684,727 to reflect additional federal funds anticipated to be available for the 2001-03 biennium.		\$1,073,733	\$1,073,733
14. Provides funding for a grant to the International Peace Garden (no change from the amount appropriated for the 1999-2001 biennium).	\$364,583		\$364,583
15. Provides the following amounts for initiatives relating to the Lewis and Clark Bicentennial (a general fund increase of \$327,741 compared to the 1999-2001 appropriation):			
1 FTE park ranger	\$66,547		\$66,547
Temporary salaries and benefits	\$89,629		\$89,629
Operating expenses for programming and promotional supplies	\$75,999		\$75,999
Infrastructure improvements at Fort Lincoln, Cross Ranch, Fort Stevenson, Lake Sakakawea, and Lewis and Clark State Parks	\$533,266		\$533,266
Total recommended appropriation	<u>\$765,441</u>		<u>\$765,441</u>

	General Fund	Other Funds	Total
16. Includes \$80,000 from the Game and Fish Department for costs relating to cleaning and maintaining fish cleaning stations, boat ramps, and vault toilets (no change from the amount included in the 1999-2001 biennium appropriation for this purpose).			\$0

**Major Hoeven Recommendations Affecting Parks and Recreation Department
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. Increases grants to the International Peace Garden to a total of \$377,083 for matching funds for the renovation of restroom facilities at the music camp.	\$12,500		\$12,500

Major Legislation Affecting the Parks and Recreation Department

House Bill No. 1026 - This bill provides a general fund deficiency appropriation of \$132,000 to the Parks and Recreation Department for the 1999-2001 biennium for costs relating to the relocation of a boat ramp at the Grahams Island State Park due to flooding.