

**Parks and Recreation Department, including International Peace Garden
Budget 750
House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	42.75	\$7,699,548	\$7,398,810	\$15,098,358
1999-2001 legislative appropriation	40.00	6,774,559	4,451,831	11,226,390
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	2.75	\$924,989	\$2,946,979	\$3,871,968

NOTE: The 2001-03 appropriation amounts include \$45,339, of which \$43,529 is from the general fund, for the agency's share of the \$5,000,000 funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Item Description

Lewis and Clark Bicentennial - The 2001 Legislative Assembly appropriated \$765,441 from the general fund to the Parks and Recreation Department for Lewis and Clark Bicentennial projects and activities as follows:

	General Fund Appropriation
Salaries and wages	
1 FTE park ranger for the Cross Ranch State Park	\$66,547
Temporary salaries and wages	89,629
Total salaries and wages	\$156,176
Operating expenses for programming and promotional supplies	75,999
Capital projects	533,266
Total	\$765,441

Status/Result

The Cross Ranch park ranger position was filled on September 10, 2001. The department has begun developing educational materials and visitor information, including new brochures for the following state parks: Lake Sakakawea, Lewis and Clark, Fort Stevenson, Cross Ranch, and Fort Lincoln. Seasonal interpreters have also been hired in all five of these state parks. Electrical service renovations have begun at the Lake Sakakawea campground. In addition, a new visitor station at Lake Sakakawea State Park is anticipated to be open by May 1, 2002. Through December 31, 2001 (25 percent of the biennium), the agency has spent the following amounts from the Lewis and Clark appropriation:

	Appropriation	Amount Spent Through December 31, 2001	Percentage of Appropriation Spent Through December 31, 2001
Salaries and wages	\$156,176	\$26,717	17.1%
Operating expenses	75,999	7,184	9.5%
Capital projects	533,266	76,905	14.4%
Total	\$765,441	\$110,806	14.5%

International Peace Garden - The 2001 Legislative Assembly appropriated \$377,083 from the general fund for grants to the International Peace Garden and International Peace Garden Foundation. Included in that amount is \$364,583 for the Peace Garden (no change from the 1999-2001 biennium appropriation) and \$12,500 for a grant to the foundation for restroom renovations at the Peace Garden music camp. Section 2 of House Bill No. 1021 provides that the appropriation for the Peace Garden must be transferred as follows:

- \$182,292 within 10 days of July 1, 2001.

The first transfer of \$182,292 was made on July 1, 2001. After meeting the local match requirements, the \$12,500 transfer to the International Peace Garden Foundation was made on July 18, 2001.

- \$182,291 within 10 days of July 1, 2002.

Section 2 also provides that the \$12,500 appropriation for the foundation may only be transferred after the foundation has raised \$12,500 of other funds to match the state funds.

Capital projects - In addition to capital projects related to the Lewis and Clark Bicentennial, the 2001 Legislative Assembly appropriated a total of \$2,008,000 for capital projects as follows:

Project	General Fund	Other Funds	Total
Extraordinary repairs	\$808,070		\$808,070
Cabin renovation and construction	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 farmhouse 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
Unspecified legislative reduction	(166,070)		(166,070)
Total	\$1,100,000	\$908,000	\$2,008,000
	0		0

Compensation adjustments for certain employees - In addition to other amounts appropriated for compensation adjustments, the 2001 Legislative Assembly provided a general fund appropriation of \$103,750 to the Parks and Recreation Department for salary increases for certain employees with several years' experience who are below the midpoint of their salary range.

The department has reduced extraordinary repairs by \$166,070 as a result of the unspecified legislative reduction, resulting in \$642,000 being available for extraordinary repairs during the 2001-03 biennium. Although preliminary work has begun on some projects, work on most capital projects will begin during spring 2002.

Thirty-seven department employees received compensation adjustments as a result of the \$103,750 appropriation. Compensation adjustments ranged from \$10 per month to \$150 per month.