

**Parks and Recreation Department (including International Peace Garden)
House Bill No. 1021**

	FTE Positions	General Fund	Other Funds	Total
2001-03 executive budget (Governor Schafer) (bill as introduced)	42.75	\$7,809,589	\$7,397,000	\$15,206,589
2001-03 legislative appropriations	42.75	7,656,019	7,397,000	15,053,019
Legislative increase (decrease) to executive budget	0.00	(\$153,570)	\$0	(\$153,570)
Legislative increase (decrease) to 1999-2001 appropriations	2.75	\$881,460	\$2,945,169	\$3,826,629
2001-03 Governor Hoeven's recommendation	42.75	\$7,822,089	\$7,397,000	\$15,219,089
Legislative increase (decrease) to Governor Hoeven's recommendation	0.00	(\$166,070)	\$0	(\$166,070)

GOVERNOR HOEVEN'S RECOMMENDATIONS

The Hoeven budget recommendation increased the Schafer recommendation by \$12,500 from the general fund for a grant to the International Peace Garden Foundation for the renovation of restroom facilities at the International Peace Garden music camp (approved by the Legislative Assembly).

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET (SCHAFER) AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Parks and Recreation Department is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. In addition to the above appropriations, agencies may receive additional funding from the \$5 million appropriated in Section 1 of House Bill No. 1015 for special market equity adjustments for classified state employees whose salaries are the furthest from their respective salary range midpoints.

The Legislative Assembly did not change the executive recommendation to provide the following:

An appropriation of \$3,376 from the general fund to provide a market adjustment of \$165.42 per month for the director effective January 1, 2002.

An appropriation of \$6,751 (\$4,256 from the general fund and \$2,495 from other funds) for salary adjustments in addition to the compensation package to increase salaries to new pay range minimums established by Central Personnel.

An appropriation of \$103,750 from the general fund for salary adjustments in addition to the compensation package to increase salaries of employees below the midpoint of their salary range.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reduced funding by \$166,070 for unspecified capital projects to be determined by the department, reducing the capital improvements line item from \$2,174,070 to \$2,008,000		(\$166,070)		(\$166,070)

Added funding for a grant to the International Peace Garden Foundation for the renovation of the restroom facilities at the International Peace Garden music camp as recommended by Governor Hoeven	12,500		12,500
Total	<u>0.00</u>	<u>(\$153,570)</u>	<u>\$0</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation to add 2.75 FTE positions, as follows:

- .25 FTE park ranger to increase a .75 FTE position to 1 FTE.
- 1.5 FTE maintenance supervisor I positions to provide maintenance staff at Lake Metigoshe and Turtle River State Parks.
- 1 FTE park ranger for the Cross Ranch State Park, to provide services relating to the Lewis and Clark Bicentennial.

Capital Projects

The Legislative Assembly provided funding for the following capital projects:

Project	General Fund	Other Funds	Total
Capital projects included in executive budget:			
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
Less legislative reduction:			
Unspecified capital projects	(166,070)		(166,070)
Total	<u>\$1,100,000</u>	<u>\$908,000</u>	<u>\$2,008,000</u>

Lewis and Clark Bicentennial

The Legislative Assembly did not change the executive recommendation to appropriate \$765,441 from the general fund, \$327,741 more than the 1999-2001 biennium appropriation of \$437,700, for initiatives relating to the Lewis and Clark Bicentennial, as follows:

	General Fund
1 FTE park ranger for the Cross Ranch State Park	\$66,547
Temporary salaries and wages	89,629

Operating expenses for programming and promotional supplies	75,999
Infrastructure improvements at Fort Lincoln, Cross Ranch, Fort Stevenson, Lake Sakakawea, and Lewis and Clark State Parks	533,266
Total	\$765,441

International Peace Garden

The Legislative Assembly increased the International Peace Garden line item by \$12,500 from the general fund, as recommended by Governor Hoeven. The legislative appropriation is \$377,083, which consists of \$364,583 for the International Peace Garden and \$12,500 for the International Peace Garden Foundation for restroom renovations at the International Peace Garden music camp. The \$364,583 appropriation to the International Peace Garden for the 2001-03 biennium is the same as the amount appropriated for the 1999-2001 biennium.

Other Sections in Bill

Transfers to International Peace Garden and Foundation - Section 2, which was included in the bill as introduced and subsequently amended by the Legislative Assembly, provides that the appropriation of \$377,083 in Subdivision 2 of Section 1 of the bill consists of \$364,583 for the International Peace Garden and \$12,500 for the International Peace Garden Foundation, which must be transferred to those entities by the Parks and Recreation Department during the 2001-03 biennium.

Snowmobile fund - Section 3 provides that \$600,000 of the estimated income line item appropriated in Section 1 of the bill is from the snowmobile fund.

Trail tax transfer fund - Section 4 provides that \$50,000 of the estimated income line item appropriated in Section 1 of the bill is from the trail tax transfer fund.

State parks gift fund - Section 5 provides that \$200,000 of the estimated income line item appropriated in Section 1 of the bill is from the state parks gift fund.

Related Legislation

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