

Parks and Recreation Department (including International Peace Garden)
Senate Bill No. 2021, House Bill No. 1292

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	44.25	\$7,105,618	\$11,279,169	\$18,384,787
2003-05 legislative appropriations	44.25	7,056,513	10,772,107	17,828,620
Legislative increase (decrease) to executive budget	0.00	(\$49,105)	(\$507,062)	(\$556,167)
Legislative increase (decrease) to 2001-03 appropriations	1.50	(\$643,035)	\$2,873,297	\$2,230,262

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET 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 Senate Bill No. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$40,798)	(\$1,753)	(\$42,551)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(4,437)	(310)	(4,747)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent. (See Related Legislation section below)		(15,370)	(4,994)	(20,364)
Increased estimated park income and reduced general fund support as a result of an increase in the maximum park permit fee allowed for up to three days' use from \$4 to \$5		(40,000)	40,000	0
Decreased funding in the capital assets line item		(5,000)		(5,000)
Removed revenue bond authority for capital construction projects included in the executive recommendation and changed funding for some capital projects (See Capital Projects section below)			(1,390,000)	(1,390,000)
Increased grants line item to reflect the transfer of federal funds from the capital projects and Lewis and Clark line items to the grants line item			545,000	545,000
Increased funding from snowmobile registration fees in Senate Bill No. 2162			300,000	300,000

Added funding to the Lewis and Clark Bicentennial line item for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event	50,000	50,000
Added funding to the International Peace Garden line item for the biennial audit	6,500	6,500
Added special funds in House Bill No. 1292 from the state snowmobile fund for establishing and administering the decal program for snowmobiles registered in another state or country (See Related Legislation section below)		4,995
Total	0.00	(\$507,062)

FTE Changes

The Legislative Assembly did not change the executive recommendation to add two new .75 FTE maintenance worker I positions--one at Devils Lake and one at Fort Lincoln. The number of FTE positions for the Parks and Recreation Department for the 2003-05 biennium is 44.25 FTE positions, 1.50 FTE more than the 42.75 FTE positions authorized for the 2001-03 biennium.

Capital Projects

The Legislative Assembly provided funding for the following capital projects:

Project	2003-05 Executive Recommendation			2003 Legislative Action			2003-05 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Capital projects included in executive budget									
Extraordinary repairs	\$670,544	\$42,000	\$712,544	(\$5,000)		(\$5,000)	\$665,544	\$42,000	\$707,544
Equipment over \$5,000	137,250	438,000	575,250		\$85,000 ¹	85,000	137,250	523,000	660,250
Relocate Loop A comfort station at Devils Lake State Park*		90,000	90,000					90,000	90,000
Turtle River State Park administrative office construction*		700,000	700,000		(700,000)	(700,000)			
Beaver Lake State Park comfort station renovation*		75,000	75,000					75,000	75,000
Lake Sakakawea State Park rural water connection*		250,000	250,000					250,000	250,000
Lake Sakakawea State Park road repair*		60,000	60,000					60,000	60,000
Fort Abraham Lincoln State Park road repair*		30,000	30,000					30,000	30,000
Chip and seal roads at Beaver Lake and Devils Lake State Parks*		55,000	55,000					55,000	55,000
Icelandic State Park maintenance shop construction*		130,000	130,000		(130,000)	(130,000)			
Fort Ransom State Park sodbuster exhibit building*		90,000	90,000					90,000	90,000
Seasonal housing units at Lake Sakakawea, Devils Lake, Fort Ransom, and Beaver Lake State Parks*		210,000	210,000		(210,000)	(210,000)			
Construction of rear screen amphitheater at Icelandic and Lake Metigoshe State Parks*		90,000	90,000		(90,000)	(90,000)			
FEMA construction projects		500,000	500,000					500,000	500,000
Total - Executive recommendation	\$807,794	\$2,760,000	\$3,567,794	(\$5,000)	(\$1,045,000)	(\$1,050,000)	\$802,794	\$1,715,000	\$2,517,794

NOTE: All the projects listed above with an asterisk are capital projects that were included in the executive recommendation with either partial or full project funding from revenue bonds totaling \$1,037,500. The legislative action removed the revenue bond authority for the capital construction projects and either replaced the funding with special funds or removed the capital project from the budget.

¹ The legislative adjustment that adds \$85,000 of special funds to equipment over \$5,000 is a result of the increased snowmobile registration fees, and will be used for the purchase of snowmobile trail groomers.

Lewis and Clark Bicentennial

The Legislative Assembly reduced funding for the Lewis and Clark Bicentennial from \$971,486 included in the executive budget, of which \$321,486 is from the general fund, to \$760,618, of which \$370,618 is from the general fund. Of the \$370,618 general fund appropriation, \$50,000 is for a grant to the Three Affiliated Tribes Lewis and Clark Bicentennial Celebration Foundation for the national signature event, and \$320,618 is for other costs related to the Lewis and Clark Bicentennial. The \$390,000 of other funds is for two capital projects, the Lake Sakakawea State Park campground rewiring and regrading (\$250,000) and the Fort Stevenson campground expansion (\$140,000). The executive recommendation included \$50,000 of other funds for capital construction projects. Legislative action removed revenue bond authority for capital construction projects totaling \$440,000, resulting in the removal of two capital projects from the budget totaling \$260,000, of which \$150,000 was from bonding, and changed \$290,000 capital project funding from revenue bonds to special or federal funds. The 2003-05 biennium Lewis and Clark Bicentennial appropriation of \$760,618 is a decrease of \$4,823 from the 2001-03 biennium appropriation of \$765,441.

International Peace Garden

The Legislative Assembly increased funding for the International Peace Garden by \$6,500 from the general fund for the biennial audit. The 2003-05 biennium appropriation of \$352,854 from the general fund is \$24,229 less than the 2001-03 biennium appropriation of \$377,083, which included \$12,500 for the International Peace Garden Foundation for restroom renovations at the International Peace Garden music camp.

Other Sections in Bill

Grants appropriation - Section 2 provides an appropriation of \$500,000 from federal funds for the 2001-03 biennium to the Parks and Recreation Department for providing grants to local park districts for the land and water conservation program.

Permits for motor vehicles - Section 3 amends North Dakota Century Code Section 55-08-06 to increase the maximum permit fee from \$4 to \$5 for a period of not more than three days.

Snowmobile fund - Section 4 provides that \$902,888 of the estimated income line item appropriated in Section 1 of the bill is from the snowmobile fund.

Trail tax transfer fund - Section 5 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 6 provides that \$100,456 of the estimated income line item appropriated in Section 1 of the bill is from the state parks gift fund.

Game and fish operating fund - Section 7 provides that \$122,000 of the estimated income line item appropriated in Section 1 of the bill 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 related to boat ramps at various state parks.

Water development trust fund - Section 8 provides that \$575,287 of the estimated income line item appropriated in Section 1 of the bill is from the water development trust fund and may be spent by the Parks and Recreation Department for the purpose of repaying principal and interest on disaster response loans from the Bank of North Dakota.

Related Legislation

State snowmobile fund appropriation - House Bill No. 1292 provides an appropriation of \$4,995 from the state snowmobile fund to the Parks and Recreation Department for establishing and administering the decal program for snowmobiles registered in another state or country.

Sale of beer and wine - House Bill No. 1416 provides for the sale of beer and wine by concessionaires for 14 events per year on property under the management of the Parks and Recreation Department which borders the Missouri River and which is within 15 miles of a city with a population in excess of 20,000.

Special funds transfer - Section 2 of House Bill No. 1505 authorizes the Office of Management and Budget to transfer \$4,994 of special funds reduced from the Parks and Recreation Department's information technology budget to the Information Technology Department for funding a portion of the Information Technology Department's operating budget.