

Parks and Recreation Department
Budget No. 750
House Bill Nos. 1020, 1050, 1069, Senate Bill Nos. 2023, 2228

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	48.50	\$8,502,575	\$12,986,253	\$21,488,828
2005-07 legislative appropriations	46.50	8,144,153	13,427,583	21,571,736
Legislative increase (decrease) to executive budget	(2.00)	(\$358,422)	\$441,330	\$82,908
Legislative increase (decrease) to 2003-05 appropriations	2.25	\$1,087,640	\$2,655,476	\$3,743,116

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 House Bill No. 1050.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for state employee salary increases		\$17,454	\$1,622	\$19,076
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(5,616)	(499)	(6,115)
Removed funding and 2 FTE positions related to the Elkhorn Ranch project	(2.00)	(317,461)	(110,000)	(427,461)
Added federal funds to the capital assets line item for the Parks and Recreation Department to receive funds from the Corps of Engineers to maintain boat ramp access on Lake Sakakawea			200,000	200,000
Removed funding from the capital assets line item for the Lake Sakakawea State Park campground rewire project		(55,000)		(55,000)
Provided funding in House Bill No. 1069 for the cost of paying military service retirement credit for veterans		2,201	207	2,408
Provided funding in Senate Bill No. 2228 from the permanent oil tax trust fund for the Parks and Recreation Department to provide a one-time grant to the International Music Camp to assist with construction costs of the International Arts Center (see Related Legislation section below)			350,000	350,000
Total	(2.00)	(\$358,422)	\$441,330	\$82,908

FTE Changes

The 2005-07 biennium appropriation includes funding for 46.5 FTE positions, an increase of 2.25 FTE positions from the 2003-05 biennium authorized level of 44.25 FTE positions and a decrease of 2 FTE positions from the executive budget recommendation of 48.5 FTE positions. The Legislative Assembly did not change the executive recommendation to convert four .75 FTE park maintenance positions to four 1 FTE positions, to convert one .75 FTE park ranger position at Beaver Lake State Park to 1 FTE position, and to add 1 FTE position for a snowmobile and ATV safety instructor. The Legislative Assembly removed the 2 FTE positions included in the executive recommendation for the Elkhorn Ranch project.

Capital Projects

The Legislative Assembly provided funding for the following capital projects:

Project	2005-07 Executive Recommendation			2005 Legislative Action			2005-07 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	\$742,700	\$42,000	\$784,700				\$742,700	\$42,000	\$784,700
Equipment over \$5,000		380,500	380,500					380,500	380,500
Corps of Engineers authority for potential boat ramp capital projects		500,000	500,000					500,000	500,000
Coast Guard authority for potential floating breakwater projects - Fort Stevenson State Park		250,000	250,000					250,000	250,000
Elkhorn preserve development	110,000	110,000	220,000	(\$110,000)	(\$110,000)	(\$220,000)			
FEMA authority for potential capital projects		100,000	100,000					100,000	100,000
Campground rehabilitation - Fort Stevenson State Park	160,000		160,000				160,000		160,000
Campground upgrade - Icelandic State Park	95,000	95,000	190,000				95,000	95,000	190,000
Boat ramp improvements - Lake Sakakawea State Park	25,000	25,000	50,000				25,000	25,000	50,000
Campground utilities upgrade - Lake Sakakawea State Park	145,000		145,000				145,000		145,000
Campground rewire - Lake Sakakawea State Park	55,000		55,000	(55,000)		(55,000)			
Peace Garden Conflict Resolution Center	250,000		250,000				250,000		250,000
Pembina Gorge trails	50,000	200,000	250,000				50,000	200,000	250,000
Administrative office - Turtle River State Park ¹		700,000	700,000					700,000	700,000
Boat ramp access - Lake Sakakawea ²			0		200,000	200,000		200,000	200,000
Total - Executive recommendation	\$1,632,700	\$2,402,500	\$4,035,200	(\$165,000)	\$90,000	(\$75,000)	\$1,467,700	\$2,492,500	\$3,960,200

NOTE: The total legislative appropriation of \$3,960,200 consists of \$3,260,200 from House Bill No. 1020--capital assets line item (\$2,705,200), Lewis and Clark Bicentennial line item (\$305,000), and International Peace Garden line item (\$250,000)--and \$700,000 from Senate Bill No. 2023.

¹The Turtle River State Park administrative office building construction project is included in Senate Bill No. 2023--the bonding bill. The \$700,000 consists of \$350,000 from bonding proceeds and \$350,000 from federal or other funds.

²The Legislative Assembly added \$200,000 of federal funds spending authority to the capital assets line item to allow the Parks and Recreation Department to receive \$200,000 from the Corps of Engineers to maintain boat ramp access on Lake Sakakawea and added an emergency clause for this spending authority.

Lewis and Clark Bicentennial

The Legislative Assembly provided a total general fund appropriation of \$617,335 for the Lewis and Clark Bicentennial line item for the 2005-07 biennium, a decrease of \$437 from the executive recommendation due to salary and health insurance adjustments and a decrease of \$143,283 from the 2003-05 biennium appropriation of \$760,618. The Lewis and Clark Bicentennial appropriation is for the following projects/programs:

Capital projects	
Fort Stevenson State Park campground rehabilitation	\$160,000
Lake Sakakawea State Park campground utilities upgrade	145,000
Total capital projects	\$305,000
Salaries	
One FTE park ranger position	\$80,302
Temporary salaries	148,500
Total salaries	\$228,802
Operating	\$83,533
Total Lewis and Clark Bicentennial - All general fund	\$617,335

International Peace Garden

The Legislative Assembly did not change the executive recommendation to provide a total of \$602,854 from the general fund for the International Peace Garden for the 2005-07 biennium, an increase of \$250,000 from the 2003-05 biennium appropriation amount of \$352,854. The \$250,000 increase is for planning relating to the construction of a conflict resolution center at the Peace Garden.

Other Sections in Bill

Snowmobile fund - Section 4 provides that \$907,262 of the estimated income line item appropriated in Section 3 of the bill is from the snowmobile fund.

Trail tax transfer fund - Section 5 provides that \$128,004 of the estimated income line item appropriated in Section 3 of the bill is from the trail tax transfer fund.

State parks gift fund - Section 6 provides that \$120,691 of the estimated income line item appropriated in Section 3 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 3 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 relating to boat ramps at various state parks.

Lewis and Clark Bicentennial grants - Section 8 provides that the Lewis and Clark Bicentennial line item in Section 3 of Senate Bill No. 2018, the appropriations bill for the Department of Commerce, includes \$325,000 from the general fund that the Tourism Division shall provide as grants to the following entities:

Fort Abraham Lincoln Foundation	\$100,000
Lewis and Clark Foundation	\$100,000
Three Affiliated Tribes Lewis and Clark Bicentennial	\$50,000
Standing Rock Tourism, Lewis and Clark Bicentennial	\$50,000
Cowboy Hall of Fame	\$25,000

Related Legislation

Senate Bill No. 2228 provides an appropriation as reflected on the schedule above of \$350,000 from the permanent oil tax trust fund to the Parks and Recreation Department to provide a one-time grant to the International Music Camp to assist with the construction costs of the International Arts Center to be located at the International Music Camp at the International Peace Garden, subject to the building project being awarded to a contractor pursuant to the procedures set forth in North Dakota Century Code Chapter 48-01.1.