

**Parks and Recreation Department
Budget No. 750
Senate Bill No. 2019, House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	50.50	\$14,141,417	\$13,128,389	\$27,269,806
2007-09 legislative appropriations	50.50	14,461,291¹	13,548,117	28,009,408
Legislative increase (decrease) to executive budget	0.00	\$319,874	\$419,728	\$739,602
Legislative increase (decrease) to 2005-07 appropriations	4.00	\$6,317,138	\$120,534	\$6,437,672

¹This amount includes \$5,388,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$9,073,291.

NOTE: Appropriation amounts include funding for the International Peace Garden.

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. 2189.

	Major Items		
	FTE Positions	General Fund	Other Funds
			Total
The legislative action:			
Reduced funding recommended in the executive budget relating to retiree health credit contributions		(\$5,126)	(\$272)
Provided funding to replace a maintenance shop and equipment at Lake Metigoshe State Park that were destroyed by fire		125,000	108,000
Provided funding for expansion of the Heritage Center at the Icelandic State Park		362,500	112,000
Reduced funding for extraordinary repairs		(362,500)	
Provided contingency funding for the International Music Camp		200,000	200,000
Total	0.00	\$319,874	\$419,728

FTE Changes

The 2007-09 biennium appropriation includes funding for 50.5 FTE positions, an increase of 4 FTE positions from the 2005-07 biennium authorized level of 46.5 FTE positions. The Legislative Assembly did not change the executive recommendation to convert temporary positions to 4 FTE positions, including 3 FTE maintenance supervisor positions and 1 FTE park manager position.

Capital Projects

The Legislative Assembly provided funding for the following capital projects:

Project	2007-09 Executive Recommendation			2007 Legislative Action			2007-09 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 at various state parks	\$1,312,500		\$1,312,500	(\$362,500)		(\$362,500)	\$950,000		\$950,000
Equipment over \$5,000	1,167,500		1,167,500				1,167,500		1,167,500
Devils Lake State Park ramp widening		\$150,000	150,000					\$150,000	150,000
Fort Abraham Lincoln State Park conservation easement	55,000	220,000	275,000				55,000	220,000	275,000
Fort Stevenson State Park boat ramp		109,760	109,760					109,760	109,760
Fort Stevenson State Park campground - Phase 2	320,000		320,000				320,000		320,000
Federal funding match for construction projects		250,000	250,000					250,000	250,000
Lake Sakakawea State Park campground rewire - Phase 2	255,000		255,000				255,000		255,000
Other fund authority for capital projects		100,000	100,000					100,000	100,000
Peace Garden infrastructure upgrade	933,000		933,000				933,000		933,000
Peace Garden interpretive center/gardens	1,500,000		1,500,000				1,500,000		1,500,000
Pembina Gorge trailhead and trails	160,500		160,500				160,500		160,500
State park road repairs	407,916	283,999	691,915				407,916	283,999	691,915
Turtle River State Park campground water/rewire	200,000		200,000				200,000		200,000
Turtle River State Park Trail River crossing	62,500	62,500	125,000				62,500	62,500	125,000
Turtle River State Park administration building	150,000		150,000				150,000		150,000
Icelandic State Park Heritage Center expansion				362,500	\$112,000	474,500	362,500	112,000	474,500
Maintenance shop replacement				125,000	108,000	233,000	125,000	108,000	233,000
International Music Camp				200,000	200,000	400,000	200,000	200,000	400,000
Total	\$6,523,916	\$1,176,259	\$7,700,175	\$325,000	\$420,000	\$745,000	\$6,848,916	\$1,596,259	\$8,445,175

International Peace Garden

The 2007-09 biennium appropriation includes \$3,369,854 from the general fund for the International Peace Garden, an increase of \$2,767,000 from the 2005-07 biennium appropriation amount of \$602,854 and an increase of \$200,000 from the executive recommendation. The Legislative Assembly did not change the executive recommendation to provide \$736,854 for the operating grant for the International Peace Garden and \$2,433,000 for capital projects and deferred maintenance. The Legislative Assembly also provided a contingent appropriation of \$200,000 from the general fund for the International Music Camp. The general fund money may only be spent as other funds become available on a dollar-for-dollar matching basis.

One-Time Funding

In Section 8 of Senate Bill No. 2019, the Legislative Assembly identified the general fund appropriation for one-time funding of \$5,388,000 for an online reservation system and equipment replacement (\$660,000), parks capital projects and deferred maintenance (\$2,295,000), and International Peace Garden capital projects and deferred maintenance (\$2,433,000). This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and the Parks and Recreation Department is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Other Sections in Senate Bill No. 2019

Game and fish operating fund - Section 4 provides that \$381,750 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. Of the \$381,750, \$109,750 is for boat ramp improvements at Fort Stevenson State Park and may only be spent if the Corps of Engineers does not begin construction of the new marina at Fort Stevenson by March 31, 2008.

International Music Camp - Section 5 provides for a contingent appropriation of \$200,000 from the general fund and \$200,000 from other funds available to the International Peace Garden for the International Music Camp. The general fund money may only be spent to the extent other funds become available on a dollar-for-dollar matching basis.

Insurance proceeds - Section 6 provides that the capital assets line item in subdivision 1 of Section 3 of the bill includes \$125,000 from the general fund and \$108,000 from insurance proceeds to be used to replace a maintenance building and other capital assets that were destroyed by fire in February 2007. Section 6 also provides an appropriation to the Parks and Recreation Department for any additional income from insurance proceeds in excess of \$108,000. Section 9 provides an emergency measure for these funds.

Office of Management and Budget purchasing services - Section 7 amends North Dakota Century Code (NDCC) Section 54-44.4-02 to provide that the International Peace Garden may participate in the purchasing services authorized in the section.

Related Legislation

House Bill No. 1362 amends subsection 3 of NDCC Section 39-24-04 to provide that, if a snowmobile is exempt from registration under subdivision b or c of subsection 2 of Section 39-24-04, the owner is required to purchase an out-of-state public trails and lands access permit for \$15 per year. Dealers or other agents authorized by the Parks and Recreation Department who sell the permits may retain \$1 of the \$15 fee and the remainder of the fees must be deposited in the state snowmobile fund.