

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	54.00	\$16,356,556	\$12,669,532	\$29,026,088
2011-13 legislative appropriations	54.00	16,623,556	12,669,532	29,293,088
Legislative increase (decrease) to executive budget	0.00	\$267,000	\$0	\$267,000
Legislative increase (decrease) to 2009-11 appropriations	1.00	\$789,597	(\$278,522)	\$511,075

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$11,062,591	\$4,771,368	\$15,833,959
2011-13 legislative appropriations	11,874,346	4,749,210	16,623,556
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$811,755	(\$22,158)	\$789,597
Percentage increase (decrease) to 2009-11 appropriations	7.3%	(0.5%)	5.0%
2011-13 legislative increase (decrease) to executive budget	\$0	\$267,000	\$267,000
Percentage increase (decrease) to executive budget	0.0%	6.0%	1.6%

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. 2015.

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added one-time funding for an addition to the conservatory at the International Peace Garden to house a cactus collection.		\$242,000		\$242,000
Added one-time funding for a memorial at the International Peace Garden for victims of the September 11, 2001, terrorist attack on the World Trade Center.		25,000		25,000
Total	0.00	\$267,000	\$0	\$267,000

FTE Changes

The 2011-13 biennium appropriation includes funding for 54 FTE positions, an increase of 1 FTE position from the 2009-11 authorized level of 53 FTE positions. The Legislative Assembly did not change the executive recommendation to convert a long-term temporary employee to a 1 FTE grants administrator position.

One-Time Funding

In Section 2 of Senate Bill No. 2019, the Legislative Assembly identified \$4,749,210 from the general fund as one-time funding for parks capital projects and deferred maintenance (\$4,299,210), parks equipment (\$58,000), Little Missouri State Park trail leases (\$85,000), state comprehensive outdoor recreation plan (\$40,000), and International Peace Garden capital projects and deferred maintenance (\$267,000). This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget, and the Parks and Recreation Department is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Capital Projects

The Legislative Assembly provided funding for the following capital projects at state parks:

Project	2011-13 Executive Recommendation			2011 Legislative Action			2011-13 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Amphitheater rehabilitation at various sites	\$60,000		\$60,000				\$60,000		\$60,000
Boundary fences at various sites	39,500		39,500				39,500		39,500
Sewer lift repairs at various sites	25,000		25,000				25,000		25,000
Statewide multiuse trail rehabilitation	30,000		30,000				30,000		30,000
Beaver Lake State Park repair and maintenance projects	78,500		78,500				78,500		78,500
Cross Ranch State Park repair and maintenance projects	69,500		69,500				69,500		69,500
Fort Abraham Lincoln State Park repair and maintenance projects	75,000		75,000				75,000		75,000
Fort Ransom State Park repair and maintenance projects	88,000		88,000				88,000		88,000
Fort Stevenson State Park repair and maintenance projects	47,800		47,800				47,800		47,800
Icelandic State Park repair and maintenance projects	35,100		35,100				35,100		35,100
Little Missouri State Park repair and maintenance projects	30,000		30,000				30,000		30,000
Lake Metigoshe State Park repair and maintenance projects	49,000		49,000				49,000		49,000
Lake Sakakawea State Park repair and maintenance projects	85,000		85,000				85,000		85,000
Turtle River State Park repair and maintenance projects	41,000		41,000				41,000		41,000
Garrison Bay marina dock purchase	240,000		240,000				240,000		240,000
Garrison Bay marina electrical and water systems	175,000		175,000				175,000		175,000

Project	2011-13 Executive Recommendation			2011 Legislative Action			2011-13 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Grahams Island access road five-foot grade raise	2,484,800	\$400,000	2,884,800				2,484,800	\$400,000	2,884,800
Grahams Island campground expansion	350,000	350,000	700,000				350,000	350,000	700,000
Lewis and Clark State Park campground renovations	240,000		240,000				240,000		240,000
Lewis and Clark State Park road repairs	565,000		565,000				565,000		565,000
Little Missouri Bay showerhouse	90,000		90,000				90,000		90,000
Multiuse trail development	55,000	220,000	275,000				55,000	220,000	275,000
Information technology Ethernet installation at various parks	99,410		99,410				99,410		99,410
International Peace Garden - Conservatory expansion				\$242,000		\$242,000	242,000		242,000
Total	\$5,052,610	\$970,000	\$6,022,610	\$242,000	\$0	\$242,000	\$5,294,610	\$970,000	\$6,264,610

International Peace Garden

The 2011-13 biennium appropriation includes \$1,040,699 from the general fund for the International Peace Garden, a decrease of \$1,687,755 from the 2009-11 biennium appropriation amount of \$2,728,454 and an increase of \$267,000 from the 2011-13 executive recommendation. The Legislative Assembly did not change the executive recommendation to provide \$773,699 for the operating grant for the International Peace Garden, an increase of \$36,845 from the 2009-11 biennium level of \$736,854. The Legislative Assembly provided one-time funding of \$267,000 from the general fund for an addition to the conservatory at the International Peace Garden to house a cactus collection (\$242,000) and for a memorial at the International Peace Garden for victims of the September 11, 2001, terrorist attack on the World Trade Center (\$25,000).

Other Sections in Bill

Game and fish operating fund - Section 3 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 relating to boat ramps at various state parks. Section 4 provides \$400,000 from the game and fish operating fund which is to be transferred to the Parks and Recreation Department to pay for a portion of the nonfederal costs to raise the elevation of the Grahams Island State Park access road.

International Peace Garden conservatory addition - Section 5 requires the International Peace Garden obtain \$242,000 of additional funding for the conservatory addition at the International Peace Garden from nonstate sources prior to beginning the project.

Related Legislation

Senate Bill No. 2117 decriminalizes state park rules violations and provides for deposit of fines in the general fund.