

REQUEST/RECOMMENDATION COMPARISON SUMMARY

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	2,108,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885
Recreation	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091
Natural Resources	13,439,582	16,478,536	(4,122,416)	(25.0%)	12,356,120	1,759,877	10.7%	18,238,413
Peace Garden	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Total Major Programs	21,725,495	29,540,157	(6,780,300)	(23.0%)	22,759,857	(514,069)	(1.7%)	29,026,088
By Line Item								
Capital Construction Carryover	430,749	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Deferred Maintenance	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Administration	1,908,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885
Natural Resources	13,008,833	14,084,993	(1,728,873)	(12.3%)	12,356,120	4,153,420	29.5%	18,238,413
Recreation	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091
Peace Garden	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Music Camp Contingency	200,000	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Total Line Items	21,725,495	29,540,157	(6,780,300)	(23.0%)	22,759,857	(514,069)	(1.7%)	29,026,088
By Funding Source								
General Fund	14,230,400	16,405,119	(5,214,047)	(31.8%)	11,191,072	(48,563)	(0.3%)	16,356,556
Federal Funds	3,410,675	6,986,214	(862,627)	(12.3%)	6,123,587	(228,879)	(3.3%)	6,757,335
Special Funds	4,084,420	6,148,824	(703,626)	(11.4%)	5,445,198	(236,627)	(3.8%)	5,912,197
Total Funding Source	21,725,495	29,540,157	(6,780,300)	(23.0%)	22,759,857	(514,069)	(1.7%)	29,026,088
Total FTE	50.50	53.00	0.00	0.0%	53.00	1.00	1.9%	54.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2011-2013

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Construction Carryover								
Salaries - Permanent	4,143	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	2,169	0	0	0.0%	0	0	0.0%	0
Overtime	449	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	847	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	271	0	0	0.0%	0	0	0.0%	0
Utilities	1,936	0	0	0.0%	0	0	0.0%	0
Land and Buildings	63,033	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Other Capital Payments	20,518	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	337,383	0	0	0.0%	0	0	0.0%	0
Total	430,749	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Capital Construction Carryover								
General Fund	219,660	571,159	(571,159)	(100.0%)	0	(571,159)	(100.0%)	0
Federal Funds	211,089	0	0	0.0%	0	0	0.0%	0
Special Funds	0	186,984	(186,984)	(100.0%)	0	(186,984)	(100.0%)	0
Total	430,749	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Total	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Deferred Maintenance								
General Fund	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Administration								
Salaries - Permanent	687,722	815,756	11,000	1.3%	826,756	11,000	1.3%	826,756
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	475	0	0	0.0%	0	0	0.0%	0
Overtime	358	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	237,145	300,017	1,888	0.6%	301,905	1,888	0.6%	301,905
Travel	16,982	50,000	0	0.0%	50,000	0	0.0%	50,000
Supplies - IT Software	6,072	50,000	0	0.0%	50,000	0	0.0%	50,000
Supply/Material-Professional	3,072	3,100	0	0.0%	3,100	0	0.0%	3,100
Food and Clothing	2,328	17,500	0	0.0%	17,500	0	0.0%	17,500
Bldg, Ground, Maintenance	7,160	11,500	0	0.0%	11,500	0	0.0%	11,500
Miscellaneous Supplies	2,914	6,500	0	0.0%	6,500	0	0.0%	6,500

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Supplies	8,689	35,325	0	0.0%	35,325	0	0.0%	35,325
Postage	36,722	26,500	0	0.0%	26,500	0	0.0%	26,500
Printing	77,517	78,000	0	0.0%	78,000	0	0.0%	78,000
IT Equip Under \$5,000	29,967	43,000	0	0.0%	43,000	20,000	46.5%	63,000
Other Equip Under \$5,000	2,144	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	1,436	0	0	0.0%	0	0	0.0%	0
Utilities	1,631	22,000	0	0.0%	22,000	0	0.0%	22,000
Insurance	3,204	21,691	0	0.0%	21,691	0	0.0%	21,691
Rentals/Leases - Bldg/Land	139,284	173,500	0	0.0%	173,500	0	0.0%	173,500
Repairs	17,077	17,500	0	0.0%	17,500	0	0.0%	17,500
Salary Increase	0	0	0	0.0%	0	37,577	100.0%	37,577
Benefit Increase	0	0	0	0.0%	0	6,354	100.0%	6,354
Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644
Retirement Increase	0	0	0	0.0%	0	8,598	100.0%	8,598
EAP Increase	0	0	0	0.0%	0	24	100.0%	24
IT - Data Processing	315,580	102,270	0	0.0%	102,270	137,080	134.0%	239,350
IT - Communications	135,734	144,870	0	0.0%	144,870	0	0.0%	144,870
Professional Development	12,944	13,700	0	0.0%	13,700	0	0.0%	13,700
Operating Fees and Services	24,879	50,596	0	0.0%	50,596	0	0.0%	50,596
Fees - Professional Services	108,351	184,782	0	0.0%	184,782	9,000	4.9%	193,782
Other Capital Payments	1,088	73,630	(17)	0.0%	73,613	(17)	0.0%	73,613
Extraordinary Repairs	28,397	0	0	0.0%	0	0	0.0%	0
Total	1,908,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885

Administration

General Fund	1,792,370	1,933,512	12,871	0.7%	1,946,383	234,148	12.1%	2,167,660
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	116,502	308,225	0	0.0%	308,225	9,000	2.9%	317,225
Total	1,908,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885

Natural Resources

Salaries - Permanent	2,968,904	3,735,982	260,430	7.0%	3,996,412	260,430	7.0%	3,996,412
Temporary Salaries	1,430,148	1,520,000	80,000	5.3%	1,600,000	168,000	11.1%	1,688,000
Overtime	38,276	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,255,167	1,630,636	87,565	5.4%	1,718,201	96,365	5.9%	1,727,001
Travel	420,435	590,500	125,000	21.2%	715,500	125,000	21.2%	715,500
Supplies - IT Software	6,929	5,300	0	0.0%	5,300	0	0.0%	5,300
Supply/Material-Professional	91,186	66,500	0	0.0%	66,500	0	0.0%	66,500
Food and Clothing	86,818	47,800	0	0.0%	47,800	0	0.0%	47,800
Bldg, Ground, Maintenance	545,232	470,800	55,000	11.7%	525,800	55,000	11.7%	525,800

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Miscellaneous Supplies	101,222	79,800	0	0.0%	79,800	0	0.0%	79,800
Office Supplies	22,994	24,000	0	0.0%	24,000	0	0.0%	24,000
Postage	8,687	11,530	0	0.0%	11,530	0	0.0%	11,530
Printing	9,861	18,100	0	0.0%	18,100	0	0.0%	18,100
IT Equip Under \$5,000	1,521	14,000	0	0.0%	14,000	0	0.0%	14,000
Other Equip Under \$5,000	147,134	61,900	50,000	80.8%	111,900	50,000	80.8%	111,900
Office Equip & Furn Supplies	17,320	6,500	0	0.0%	6,500	0	0.0%	6,500
Utilities	513,467	831,300	100,000	12.0%	931,300	100,000	12.0%	931,300
Insurance	79,103	141,377	0	0.0%	141,377	0	0.0%	141,377
Rentals/Leases-Equip & Other	4,730	29,950	0	0.0%	29,950	0	0.0%	29,950
Rentals/Leases - Bldg/Land	20,264	17,250	0	0.0%	17,250	85,000	492.8%	102,250
Repairs	170,263	126,300	0	0.0%	126,300	0	0.0%	126,300
Salary Increase	0	0	0	0.0%	0	181,637	100.0%	181,637
Benefit Increase	0	0	0	0.0%	0	30,825	100.0%	30,825
Health Increase	0	0	0	0.0%	0	61,134	100.0%	61,134
Retirement Increase	0	0	0	0.0%	0	41,564	100.0%	41,564
EAP Increase	0	0	0	0.0%	0	123	100.0%	123
IT - Communications	564	2,800	0	0.0%	2,800	0	0.0%	2,800
Professional Development	24,850	27,100	0	0.0%	27,100	0	0.0%	27,100
Operating Fees and Services	144,890	120,700	0	0.0%	120,700	0	0.0%	120,700
Fees - Professional Services	391,171	750,000	50,000	6.7%	800,000	50,000	6.7%	800,000
Medical, Dental and Optical	1,062	14,600	0	0.0%	14,600	0	0.0%	14,600
Land and Buildings	1,148,235	1,524,368	(1,524,368)	(100.0%)	0	3,744,842	245.7%	5,269,210
Other Capital Payments	1,875,329	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	658,096	1,235,900	(482,500)	(39.0%)	753,400	(482,500)	(39.0%)	753,400
Equipment Over \$5000	198,317	980,000	(530,000)	(54.1%)	450,000	(414,000)	(42.2%)	566,000
Motor Vehicles	626,658	0	0	0.0%	0	0	0.0%	0
Total	13,008,833	14,084,993	(1,728,873)	(12.3%)	12,356,120	4,153,420	29.5%	18,238,413

Natural Resources

General Fund	8,610,966	9,611,963	(1,171,991)	(12.2%)	8,439,972	3,682,303	38.3%	13,294,266
Federal Funds	1,297,246	250,000	0	0.0%	250,000	570,000	228.0%	820,000
Special Funds	3,100,621	4,223,030	(556,882)	(13.2%)	3,666,148	(98,883)	(2.3%)	4,124,147
Total	13,008,833	14,084,993	(1,728,873)	(12.3%)	12,356,120	4,153,420	29.5%	18,238,413

Recreation

Salaries - Permanent	216,966	269,207	1,558	0.6%	270,765	74,158	27.5%	343,365
Temporary Salaries	119,524	137,250	(137,250)	(100.0%)	0	(233,250)	(169.9%)	(96,000)
Overtime	8,377	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Fringe Benefits	96,388	126,272	(19,614)	(15.5%)	106,658	12,953	10.3%	139,225

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	72,698	100,000	0	0.0%	100,000	0	0.0%	100,000
Supplies - IT Software	828	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	3,510	8,500	0	0.0%	8,500	0	0.0%	8,500
Food and Clothing	9,964	9,500	0	0.0%	9,500	0	0.0%	9,500
Bldg, Ground, Maintenance	41,890	47,000	0	0.0%	47,000	0	0.0%	47,000
Miscellaneous Supplies	12,485	11,000	0	0.0%	11,000	0	0.0%	11,000
Office Supplies	3,131	4,500	0	0.0%	4,500	0	0.0%	4,500
Postage	12,932	13,000	0	0.0%	13,000	0	0.0%	13,000
Printing	45,419	75,000	0	0.0%	75,000	0	0.0%	75,000
IT Equip Under \$5,000	475	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	21,918	19,500	0	0.0%	19,500	0	0.0%	19,500
Office Equip & Furn Supplies	4,302	10,500	0	0.0%	10,500	0	0.0%	10,500
Utilities	255	1,500	0	0.0%	1,500	0	0.0%	1,500
Insurance	32,950	35,500	0	0.0%	35,500	0	0.0%	35,500
Rentals/Leases-Equip & Other	265	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	46,297	72,000	0	0.0%	72,000	0	0.0%	72,000
Repairs	8,973	14,000	0	0.0%	14,000	0	0.0%	14,000
Salary Increase	0	0	0	0.0%	0	15,606	100.0%	15,606
Benefit Increase	0	0	0	0.0%	0	2,639	100.0%	2,639
Health Increase	0	0	0	0.0%	0	5,822	100.0%	5,822
Retirement Increase	0	0	0	0.0%	0	3,572	100.0%	3,572
EAP Increase	0	0	0	0.0%	0	10	100.0%	10
IT - Data Processing	0	775	0	0.0%	775	0	0.0%	775
IT - Communications	3,709	16,500	0	0.0%	16,500	0	0.0%	16,500
Professional Development	10,454	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	10,693	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	735,986	1,030,712	0	0.0%	1,030,712	80,000	7.8%	1,110,712
Medical, Dental and Optical	141	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	115,048	250,000	174,365	69.7%	424,365	174,365	69.7%	424,365
Motor Vehicles	336,680	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,034,929	5,811,214	(686,214)	(11.8%)	5,125,000	(686,214)	(11.8%)	5,125,000
Total	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091

Recreation

General Fund	237,550	724,631	(656,768)	(90.6%)	67,863	(603,700)	(83.3%)	120,931
Federal Funds	1,902,340	5,936,214	(62,627)	(1.1%)	5,873,587	1,121	0.0%	5,937,335
Special Funds	867,297	1,430,585	40,240	2.8%	1,470,825	40,240	2.8%	1,470,825
Total	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091

Peace Garden

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Fees - Professional Services	3,169,854	736,854	0	0.0%	736,854	36,845	5.0%	773,699
Land and Buildings	0	86,600	(86,600)	(100.0%)	0	(86,600)	(100.0%)	0
Other Capital Payments	0	1,850,000	(1,850,000)	(100.0%)	0	(1,850,000)	(100.0%)	0
Equipment Over \$5000	0	55,000	(55,000)	(100.0%)	0	(55,000)	(100.0%)	0
Total	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Peace Garden								
General Fund	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Music Camp Contingency								
Grants, Benefits & Claims	200,000	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0
Music Camp Contingency								
General Fund	200,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
Land and Buildings	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Total	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Total Expenditures	21,725,495	29,540,157	(6,780,300)	(23.0%)	22,759,857	(514,069)	(1.7%)	29,026,088
Funding Sources								
General Fund								
Total	14,230,400	16,405,119	(5,214,047)	(31.8%)	11,191,072	(48,563)	(0.3%)	16,356,556

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Federal Funds								
Stimulus Funds	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Plant Conservation Program	28,226	75,000	0	0.0%	75,000	0	0.0%	75,000
Cross Ranch Interpretive	5,025	0	0	0.0%	0	0	0.0%	0
EPA	14,074	0	0	0.0%	0	0	0.0%	0
RTP	1,463,269	4,250,000	(569,958)	(13.4%)	3,680,042	(563,958)	(13.3%)	3,686,042
Lewis And Clark Trails	144,524	10,000	0	0.0%	10,000	0	0.0%	10,000
Friends of Lake Sakakawea	22,672	0	0	0.0%	0	0	0.0%	0
Devils Lake Boat Ramps	114,877	0	0	0.0%	0	0	0.0%	0
LWCF 1992 Projects	986,117	1,561,214	0	0.0%	1,561,214	0	0.0%	1,561,214
DEM Radio Equipment	2,975	0	0	0.0%	0	0	0.0%	0
Wood Borer - Dept of Ag	536	5,000	0	0.0%	5,000	0	0.0%	5,000
Turtle River Visitor Center	11,760	0	0	0.0%	0	0	0.0%	0
Coast Guard	0	25,000	0	0.0%	25,000	0	0.0%	25,000
G&F Cooperative Agreement	80,002	0	0	0.0%	0	0	0.0%	0
Sanger Boat Ramp and Dock	29,238	0	0	0.0%	0	0	0.0%	0
Scenic Byways	98,853	125,000	68,545	54.8%	193,545	71,055	56.8%	196,055
2009 Artist in Residency	5,001	0	0	0.0%	0	0	0.0%	0
BLM Challenge Grant	0	10,000	0	0.0%	10,000	0	0.0%	10,000
FEMA/DEM	40,358	10,000	0	0.0%	10,000	0	0.0%	10,000
Indian Hills Shoreline	26,340	0	0	0.0%	0	0	0.0%	0
Mosquito 2007	9,000	9,000	0	0.0%	9,000	0	0.0%	9,000
2009 Flood-FEMA	124,741	0	0	0.0%	0	0	0.0%	0
2009 LWCF	0	0	438,786	100.0%	438,786	1,064,024	100.0%	1,064,024
Cross Ranch Visitor Center	200,000	20,000	0	0.0%	20,000	0	0.0%	20,000
Game and Fish Coop Agreement	0	80,000	0	0.0%	80,000	0	0.0%	80,000
ND Parks Mixed Grass and Sand	3,087	6,000	0	0.0%	6,000	0	0.0%	6,000
Total	3,410,675	6,986,214	(862,627)	(12.3%)	6,123,587	(228,879)	(3.3%)	6,757,335
Special Funds								
State Parks Gift Fund - 265	61,053	189,691	0	0.0%	189,691	0	0.0%	189,691
Trail Tax Transfer Fund - 441	118,086	415,000	10,000	2.4%	425,000	10,000	2.4%	425,000
Parks & Recreation Fund - 398	3,156,070	4,794,133	(743,866)	(15.5%)	4,050,267	(276,867)	(5.8%)	4,517,266
Snowmobile Fund - 261	749,211	750,000	30,240	4.0%	780,240	30,240	4.0%	780,240
Total	4,084,420	6,148,824	(703,626)	(11.4%)	5,445,198	(236,627)	(3.8%)	5,912,197
Total Funding Sources	21,725,495	29,540,157	(6,780,300)	(23.0%)	22,759,857	(514,069)	(1.7%)	29,026,088
FTE Employees	50.50	53.00	0.00	0.0%	53.00	1.00	1.9%	54.00

CHANGE PACKAGE SUMMARY

750 Parks and Recreation Department

Biennium: 2011-2013

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 20 Capital Projects	0.00	4,299,210	570,000	400,000	5,269,210
R-B 30 Additional Equipment	0.00	58,000	0	58,000	116,000
R-B 50 SCORP Plan	0.00	40,000	40,000	0	80,000
R-B 60 Little Missouri Park Trail Leases	0.00	85,000	0	0	85,000
R-B 80 Marketing Plan	0.00	0	0	9,000	9,000
A-E 1 Remove prior one-time	0.00	(4,771,368)	(800,000)	0	(5,571,368)
Total One Time Budget Changes	0.00	(289,158)	(190,000)	467,000	(12,158)
Ongoing Budget Changes					
A-A 1 Change in base budget	0.00	1,271,138	320,000	490,240	2,081,378
A-A 2 Adjust federal grant programs	0.00	0	(286,214)	0	(286,214)
A-F 2 remove carryover	0.00	(571,159)	0	(186,984)	(758,143)
A-F 3 Remove 09-11 equipment	0.00	(450,000)	(200,000)	(580,000)	(1,230,000)
A-F 5 remove prior bond payment	0.00	(73,630)	0	0	(73,630)
A-F 7 remove prior extraordinary repairs	0.00	(753,400)	0	(482,500)	(1,235,900)
R-A 10 Funding Source Change	0.00	(257,614)	0	257,614	0
R-A 100 Peace Garden Operations Grant	0.00	36,845	0	0	36,845
R-A 110 Extraordinary Repairs Changes	0.00	20,000	0	0	20,000
R-A 40 Increase Temporary Wage Rate	0.00	96,800	0	0	96,800
R-A 70 IT Operations	0.00	157,080	0	0	157,080
R-A 90 Federal Grants Administrator Position	1.00	0	9,167	0	9,167
Base Payroll Change	0.00	371,987	103,587	(201,997)	273,577
Compensation Changes	0.00	392,548	14,581	0	407,129
Total Ongoing Budget Changes	1.00	240,595	(38,879)	(703,627)	(501,911)
Total Base Budget Changes	1.00	(48,563)	(228,879)	(236,627)	(514,069)

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-750-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Administration								
Salaries - Permanent	687,722	815,756	11,000	1.3%	826,756	11,000	1.3%	826,756
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	475	0	0	0.0%	0	0	0.0%	0
Overtime	358	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	237,145	300,017	1,888	0.6%	301,905	1,888	0.6%	301,905
Travel	16,982	50,000	0	0.0%	50,000	0	0.0%	50,000
Supplies - IT Software	6,072	50,000	0	0.0%	50,000	0	0.0%	50,000
Supply/Material-Professional	3,072	3,100	0	0.0%	3,100	0	0.0%	3,100
Food and Clothing	2,328	17,500	0	0.0%	17,500	0	0.0%	17,500
Bldg, Ground, Maintenance	7,160	11,500	0	0.0%	11,500	0	0.0%	11,500
Miscellaneous Supplies	2,914	6,500	0	0.0%	6,500	0	0.0%	6,500
Office Supplies	8,689	35,325	0	0.0%	35,325	0	0.0%	35,325
Postage	36,722	26,500	0	0.0%	26,500	0	0.0%	26,500
Printing	77,517	78,000	0	0.0%	78,000	0	0.0%	78,000
IT Equip Under \$5,000	29,967	43,000	0	0.0%	43,000	20,000	46.5%	63,000
Other Equip Under \$5,000	2,144	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	1,436	0	0	0.0%	0	0	0.0%	0
Utilities	1,631	22,000	0	0.0%	22,000	0	0.0%	22,000
Insurance	3,204	21,691	0	0.0%	21,691	0	0.0%	21,691
Rentals/Leases - Bldg/Land	139,284	173,500	0	0.0%	173,500	0	0.0%	173,500
Repairs	17,077	17,500	0	0.0%	17,500	0	0.0%	17,500
Salary Increase	0	0	0	0.0%	0	37,577	100.0%	37,577
Benefit Increase	0	0	0	0.0%	0	6,354	100.0%	6,354
Health Increase	0	0	0	0.0%	0	11,644	100.0%	11,644
Retirement Increase	0	0	0	0.0%	0	8,598	100.0%	8,598
EAP Increase	0	0	0	0.0%	0	24	100.0%	24
IT - Data Processing	315,580	102,270	0	0.0%	102,270	137,080	134.0%	239,350
IT - Communications	135,734	144,870	0	0.0%	144,870	0	0.0%	144,870
Professional Development	12,944	13,700	0	0.0%	13,700	0	0.0%	13,700
Operating Fees and Services	24,879	50,596	0	0.0%	50,596	0	0.0%	50,596
Fees - Professional Services	108,351	184,782	0	0.0%	184,782	9,000	4.9%	193,782
Other Capital Payments	1,088	73,630	(17)	0.0%	73,613	(17)	0.0%	73,613
Extraordinary Repairs	28,397	0	0	0.0%	0	0	0.0%	0
Total	1,908,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885

Administration

General Fund	1,792,370	1,933,512	12,871	0.7%	1,946,383	234,148	12.1%	2,167,660
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-750-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	116,502	308,225	0	0.0%	308,225	9,000	2.9%	317,225
Total	1,908,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885
Music Camp Contingency								
Grants, Benefits & Claims	200,000	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0
Music Camp Contingency								
General Fund	200,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	200,000	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,108,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885
Funding Sources								
General Fund								
Total	1,992,370	1,933,512	12,871	0.7%	1,946,383	234,148	12.1%	2,167,660
Special Funds								
265 State Parks Gift Fund - 265	61,053	189,691	0	0.0%	189,691	0	0.0%	189,691
398 Parks & Recreation Fund - 398	55,449	118,534	0	0.0%	118,534	9,000	7.6%	127,534
Total	116,502	308,225	0	0.0%	308,225	9,000	2.9%	317,225
Total Funding Sources	2,108,872	2,241,737	12,871	0.6%	2,254,608	243,148	10.8%	2,484,885
FTE Employees	8.00	8.00	0.00	0.0%	8.00	0.00	0.0%	8.00

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Recreation			Reporting Level: 00-750-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Recreation								
Salaries - Permanent	216,966	269,207	1,558	0.6%	270,765	74,158	27.5%	343,365
Temporary Salaries	119,524	137,250	(137,250)	(100.0%)	0	(233,250)	(169.9%)	(96,000)
Overtime	8,377	12,000	(12,000)	(100.0%)	0	(12,000)	(100.0%)	0
Fringe Benefits	96,388	126,272	(19,614)	(15.5%)	106,658	12,953	10.3%	139,225
Travel	72,698	100,000	0	0.0%	100,000	0	0.0%	100,000
Supplies - IT Software	828	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	3,510	8,500	0	0.0%	8,500	0	0.0%	8,500
Food and Clothing	9,964	9,500	0	0.0%	9,500	0	0.0%	9,500
Bldg, Ground, Maintenance	41,890	47,000	0	0.0%	47,000	0	0.0%	47,000
Miscellaneous Supplies	12,485	11,000	0	0.0%	11,000	0	0.0%	11,000
Office Supplies	3,131	4,500	0	0.0%	4,500	0	0.0%	4,500
Postage	12,932	13,000	0	0.0%	13,000	0	0.0%	13,000
Printing	45,419	75,000	0	0.0%	75,000	0	0.0%	75,000
IT Equip Under \$5,000	475	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	21,918	19,500	0	0.0%	19,500	0	0.0%	19,500
Office Equip & Furn Supplies	4,302	10,500	0	0.0%	10,500	0	0.0%	10,500
Utilities	255	1,500	0	0.0%	1,500	0	0.0%	1,500
Insurance	32,950	35,500	0	0.0%	35,500	0	0.0%	35,500
Rentals/Leases-Equip & Other	265	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	46,297	72,000	0	0.0%	72,000	0	0.0%	72,000
Repairs	8,973	14,000	0	0.0%	14,000	0	0.0%	14,000
Salary Increase	0	0	0	0.0%	0	15,606	100.0%	15,606
Benefit Increase	0	0	0	0.0%	0	2,639	100.0%	2,639
Health Increase	0	0	0	0.0%	0	5,822	100.0%	5,822
Retirement Increase	0	0	0	0.0%	0	3,572	100.0%	3,572
EAP Increase	0	0	0	0.0%	0	10	100.0%	10
IT - Data Processing	0	775	0	0.0%	775	0	0.0%	775
IT - Communications	3,709	16,500	0	0.0%	16,500	0	0.0%	16,500
Professional Development	10,454	10,000	0	0.0%	10,000	0	0.0%	10,000
Operating Fees and Services	10,693	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	735,986	1,030,712	0	0.0%	1,030,712	80,000	7.8%	1,110,712
Medical, Dental and Optical	141	0	0	0.0%	0	0	0.0%	0
Equipment Over \$5000	115,048	250,000	174,365	69.7%	424,365	174,365	69.7%	424,365
Motor Vehicles	336,680	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,034,929	5,811,214	(686,214)	(11.8%)	5,125,000	(686,214)	(11.8%)	5,125,000
Total	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091

Recreation

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Recreation			Reporting Level: 00-750-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	237,550	724,631	(656,768)	(90.6%)	67,863	(603,700)	(83.3%)	120,931
Federal Funds	1,902,340	5,936,214	(62,627)	(1.1%)	5,873,587	1,121	0.0%	5,937,335
Special Funds	867,297	1,430,585	40,240	2.8%	1,470,825	40,240	2.8%	1,470,825
Total	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091
Total Expenditures	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091
Funding Sources								
General Fund								
Total	237,550	724,631	(656,768)	(90.6%)	67,863	(603,700)	(83.3%)	120,931
Federal Funds								
N012 LWCF 1992 Projects	532,182	1,561,214	0	0.0%	1,561,214	0	0.0%	1,561,214
N125 RTP	1,271,305	4,250,000	(569,958)	(13.4%)	3,680,042	(563,958)	(13.3%)	3,686,042
N146 Scenic Byways	98,853	125,000	68,545	54.8%	193,545	71,055	56.8%	196,055
NLW09 2009 LWCF	0	0	438,786	100.0%	438,786	494,024	100.0%	494,024
Total	1,902,340	5,936,214	(62,627)	(1.1%)	5,873,587	1,121	0.0%	5,937,335
Special Funds								
261 Snowmobile Fund - 261	749,211	750,000	30,240	4.0%	780,240	30,240	4.0%	780,240
398 Parks & Recreation Fund - 398	0	280,585	0	0.0%	280,585	0	0.0%	280,585
441 Trail Tax Transfer Fund - 441	118,086	400,000	10,000	2.5%	410,000	10,000	2.5%	410,000
Total	867,297	1,430,585	40,240	2.8%	1,470,825	40,240	2.8%	1,470,825
Total Funding Sources	3,007,187	8,091,430	(679,155)	(8.4%)	7,412,275	(562,339)	(6.9%)	7,529,091
FTE Employees	3.00	3.00	0.00	0.0%	3.00	1.00	33.3%	4.00

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Capital Construction Carryover								
Salaries - Permanent	4,143	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	2,169	0	0	0.0%	0	0	0.0%	0
Overtime	449	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	847	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	271	0	0	0.0%	0	0	0.0%	0
Utilities	1,936	0	0	0.0%	0	0	0.0%	0
Land and Buildings	63,033	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Other Capital Payments	20,518	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	337,383	0	0	0.0%	0	0	0.0%	0
Total	430,749	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Capital Construction Carryover								
General Fund	219,660	571,159	(571,159)	(100.0%)	0	(571,159)	(100.0%)	0
Federal Funds	211,089	0	0	0.0%	0	0	0.0%	0
Special Funds	0	186,984	(186,984)	(100.0%)	0	(186,984)	(100.0%)	0
Total	430,749	758,143	(758,143)	(100.0%)	0	(758,143)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Total	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Deferred Maintenance								
General Fund	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	835,400	(835,400)	(100.0%)	0	(835,400)	(100.0%)	0
Natural Resources								
Salaries - Permanent	2,968,904	3,735,982	260,430	7.0%	3,996,412	260,430	7.0%	3,996,412
Temporary Salaries	1,430,148	1,520,000	80,000	5.3%	1,600,000	168,000	11.1%	1,688,000
Overtime	38,276	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	1,255,167	1,630,636	87,565	5.4%	1,718,201	96,365	5.9%	1,727,001
Travel	420,435	590,500	125,000	21.2%	715,500	125,000	21.2%	715,500
Supplies - IT Software	6,929	5,300	0	0.0%	5,300	0	0.0%	5,300
Supply/Material-Professional	91,186	66,500	0	0.0%	66,500	0	0.0%	66,500
Food and Clothing	86,818	47,800	0	0.0%	47,800	0	0.0%	47,800
Bldg, Ground, Maintenance	545,232	470,800	55,000	11.7%	525,800	55,000	11.7%	525,800
Miscellaneous Supplies	101,222	79,800	0	0.0%	79,800	0	0.0%	79,800

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Supplies	22,994	24,000	0	0.0%	24,000	0	0.0%	24,000
Postage	8,687	11,530	0	0.0%	11,530	0	0.0%	11,530
Printing	9,861	18,100	0	0.0%	18,100	0	0.0%	18,100
IT Equip Under \$5,000	1,521	14,000	0	0.0%	14,000	0	0.0%	14,000
Other Equip Under \$5,000	147,134	61,900	50,000	80.8%	111,900	50,000	80.8%	111,900
Office Equip & Furn Supplies	17,320	6,500	0	0.0%	6,500	0	0.0%	6,500
Utilities	513,467	831,300	100,000	12.0%	931,300	100,000	12.0%	931,300
Insurance	79,103	141,377	0	0.0%	141,377	0	0.0%	141,377
Rentals/Leases-Equip & Other	4,730	29,950	0	0.0%	29,950	0	0.0%	29,950
Rentals/Leases - Bldg/Land	20,264	17,250	0	0.0%	17,250	85,000	492.8%	102,250
Repairs	170,263	126,300	0	0.0%	126,300	0	0.0%	126,300
Salary Increase	0	0	0	0.0%	0	181,637	100.0%	181,637
Benefit Increase	0	0	0	0.0%	0	30,825	100.0%	30,825
Health Increase	0	0	0	0.0%	0	61,134	100.0%	61,134
Retirement Increase	0	0	0	0.0%	0	41,564	100.0%	41,564
EAP Increase	0	0	0	0.0%	0	123	100.0%	123
IT - Communications	564	2,800	0	0.0%	2,800	0	0.0%	2,800
Professional Development	24,850	27,100	0	0.0%	27,100	0	0.0%	27,100
Operating Fees and Services	144,890	120,700	0	0.0%	120,700	0	0.0%	120,700
Fees - Professional Services	391,171	750,000	50,000	6.7%	800,000	50,000	6.7%	800,000
Medical, Dental and Optical	1,062	14,600	0	0.0%	14,600	0	0.0%	14,600
Land and Buildings	1,148,235	1,524,368	(1,524,368)	(100.0%)	0	3,744,842	245.7%	5,269,210
Other Capital Payments	1,875,329	0	0	0.0%	0	0	0.0%	0
Extraordinary Repairs	658,096	1,235,900	(482,500)	(39.0%)	753,400	(482,500)	(39.0%)	753,400
Equipment Over \$5000	198,317	980,000	(530,000)	(54.1%)	450,000	(414,000)	(42.2%)	566,000
Motor Vehicles	626,658	0	0	0.0%	0	0	0.0%	0
Total	13,008,833	14,084,993	(1,728,873)	(12.3%)	12,356,120	4,153,420	29.5%	18,238,413
Natural Resources								
General Fund	8,610,966	9,611,963	(1,171,991)	(12.2%)	8,439,972	3,682,303	38.3%	13,294,266
Federal Funds	1,297,246	250,000	0	0.0%	250,000	570,000	228.0%	820,000
Special Funds	3,100,621	4,223,030	(556,882)	(13.2%)	3,666,148	(98,883)	(2.3%)	4,124,147
Total	13,008,833	14,084,993	(1,728,873)	(12.3%)	12,356,120	4,153,420	29.5%	18,238,413
Federal Stimulus Funds - 2009								
Land and Buildings	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Total	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Federal Stimulus Funds - 2009								

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0

Total Expenditures	13,439,582	16,478,536	(4,122,416)	(25.0%)	12,356,120	1,759,877	10.7%	18,238,413
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Funding Sources**General Fund**

Total	8,830,626	11,018,522	(2,578,550)	(23.4%)	8,439,972	2,275,744	20.7%	13,294,266
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Federal Funds

N012 LWCF 1992 Projects	453,935	0	0	0.0%	0	0	0.0%	0
N057 Plant Conservation Program	28,226	75,000	0	0.0%	75,000	0	0.0%	75,000
N125 RTP	191,964	0	0	0.0%	0	0	0.0%	0
N133 FEMA/DEM	40,358	10,000	0	0.0%	10,000	0	0.0%	10,000
N192 G&F Cooperative Agreement	80,002	0	0	0.0%	0	0	0.0%	0
N202 EPA	14,074	0	0	0.0%	0	0	0.0%	0
N210 BLM Challenge Grant	0	10,000	0	0.0%	10,000	0	0.0%	10,000
N216 Coast Guard	0	25,000	0	0.0%	25,000	0	0.0%	25,000
N223 Cross Ranch Visitor Center	200,000	20,000	0	0.0%	20,000	0	0.0%	20,000
N227 Mosquito 2007	9,000	9,000	0	0.0%	9,000	0	0.0%	9,000
N236 Turtle River Visitor Center	11,760	0	0	0.0%	0	0	0.0%	0
N237 Lewis And Clark Trails	144,524	10,000	0	0.0%	10,000	0	0.0%	10,000
N239 Friends of Lake Sakakawea	22,672	0	0	0.0%	0	0	0.0%	0
N250 Wood Borer - Dept of Ag	536	5,000	0	0.0%	5,000	0	0.0%	5,000
N262 Cross Ranch Interpretive	5,025	0	0	0.0%	0	0	0.0%	0
N264 DEM Radio Equipment	2,975	0	0	0.0%	0	0	0.0%	0
N265 Devils Lake Boat Ramps	114,877	0	0	0.0%	0	0	0.0%	0
N270 ND Parks Mixed Grass and Sand	3,087	6,000	0	0.0%	6,000	0	0.0%	6,000
N272 Sanger Boat Ramp and Dock	29,238	0	0	0.0%	0	0	0.0%	0
N273 2009 Flood-FEMA	124,741	0	0	0.0%	0	0	0.0%	0
N274 2009 Artist in Residency	5,001	0	0	0.0%	0	0	0.0%	0
N277 Indian Hills Shoreline	26,340	0	0	0.0%	0	0	0.0%	0
N282 Game and Fish Coop Agreement	0	80,000	0	0.0%	80,000	0	0.0%	80,000
N283 Stimulus Funds	0	800,000	(800,000)	(100.0%)	0	(800,000)	(100.0%)	0
NLW09 2009 LWCF	0	0	0	0.0%	0	570,000	100.0%	570,000

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,508,335	1,050,000	(800,000)	(76.2%)	250,000	(230,000)	(21.9%)	820,000
Special Funds								
398 Parks & Recreation Fund - 398	3,100,621	4,395,014	(743,866)	(16.9%)	3,651,148	(285,867)	(6.5%)	4,109,147
441 Trail Tax Transfer Fund - 441	0	15,000	0	0.0%	15,000	0	0.0%	15,000
Total	3,100,621	4,410,014	(743,866)	(16.9%)	3,666,148	(285,867)	(6.5%)	4,124,147
Total Funding Sources	13,439,582	16,478,536	(4,122,416)	(25.0%)	12,356,120	1,759,877	10.7%	18,238,413
FTE Employees	39.50	42.00	0.00	0.0%	42.00	0.00	0.0%	42.00

RECOMMENDATION DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:51:34

Biennium: 2011-2013

Program: Peace Garden			Reporting Level: 00-750-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Peace Garden								
Fees - Professional Services	3,169,854	736,854	0	0.0%	736,854	36,845	5.0%	773,699
Land and Buildings	0	86,600	(86,600)	(100.0%)	0	(86,600)	(100.0%)	0
Other Capital Payments	0	1,850,000	(1,850,000)	(100.0%)	0	(1,850,000)	(100.0%)	0
Equipment Over \$5000	0	55,000	(55,000)	(100.0%)	0	(55,000)	(100.0%)	0
Total	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Peace Garden								
General Fund	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Total Expenditures	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Funding Sources								
General Fund								
Total	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
Total Funding Sources	3,169,854	2,728,454	(1,991,600)	(73.0%)	736,854	(1,954,755)	(71.6%)	773,699
FTE Employees	0.00	0.00	0.00	0.0%	0.00	0.00	0.0%	0.00