

**PROGRAM NARRATIVE****Date:** 12/07/2012**750 Parks and Recreation Department****Time:** 15:03:21**Program:** Administration**Reporting level:** 00-750-100-00-00-00-00000000**Program Performance Measures**

Maintain effective internal communication through continued use of the department Parks and Recreation internal newsletter. The publication contains employee information on policy, division and park news, healthy lifestyle tips, IT updates and other pertinent department information.

Maintain effective external communication through continual updates to the department external website. Our site is 100% ADA compliant, and we continue to run regular checks as new pages are added or updated. Responding to department informational requests is much more efficient utilizing e-mail through the department info account. New avenues of communication include Facebook and Flickr.

Maintain internal and external customer satisfaction surveys biennially to monitor user needs and changes in expectation levels. This is accomplished through staff surveys and use of the Discover newsletter periodically, as well as hands-on park visitor questionnaires.

High speed broadband connections into state park systems remain a high priority. We now have all state parks connected through DSL/wireless. We are continually testing the effectiveness of storing files on the state system and the ability to share information with outlying field locations. With the onslaught of web-based applications and the knowledge of applications that could be available in the near future, coupled with the Enterprise Resource Plan functions, steady, reliable Internet connections are crucial. Installation of ethernet circuits to Lake Metigoshe, Turtle River, and Fort Abraham Lincoln state parks we have solved our most urgent critical internal connectivity issues. Plan are to a publically wireless point to each of the parks listed above due to the increased bandwidth.

Maintain annual training efforts to keep staff up to speed on changing federal mandates, risk management program requirements and issues, computer level upgrades, employee assistance program information, and overall department initiatives.

**Program Statistical Data**

The Administration Division supports 55 staff in 54 FTE positions, and approximately 120 seasonal staff. Seasonal staff numbers have again decreased from last biennium due to increase in minimum wage and inability to hire temporary staff for minimum wage. While increases in temporary salaries were received this biennium, parks continue to have trouble competing with the outside sector.

One receptionist, one executive secretary, one administrative assistant, one accountant, one data coordinator, one media specialist, one business manager, and one agency director provide support services. Approximately several hundred public information requests are handled weekly through phone, e-mail, normal mail, and walk-in requests.

Information Technology Division supports computer systems in the department headquarters location and 11 field offices and maintains security and integrity of department applications. See IT Plan for detailed information.

The Discover Newsletter is mailed to approximately 30,000 current and potential users. Press releases on programs, events and services transmitted on a weekly basis. User surveys and annual permit sales have been incorporated into the newsletter content.

**Explanation of Program Costs**

Administrative Program expenses include:

Administrative services: Salaries; building rent , professional fees to include contract services with private sources for assistance in completion of customer surveys, planning studies, travel, communication and marketing plans, and gift fund expenditures. Training dollars also make up a small portion of the budget in the administrative

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area.

Media Relations: Salaries; Printing of park promotional material to include park brochures, Discover Newsletter, Visitor Planning Information, Special Events Calendar, trail maps, specific park and recreation area maps; attendance at state sport shows an State Fair to include expenses for travel, lodging, and registration fees. Contract dollars/professional fees are used for photographers to update department photo files, prepare graphic materials, video production and occasional writing assignments.

Information Technology: Salaries; Hardware/Software upgrades; all telecommunication expenses to include cell phones and data ports, computer training; monthly data processing, maintenance, and programming charges; ITD support; travel and lodging associated with field systems support.

**Program Goals and Objectives**

Program goals relate to provision of responsible government services for internal and external customers. The department strives to deliver cost effective, quality services, provide state wide technological infrastructure for efficient access and delivery of government services to enhance ND economy, improve quality of life and attract and retain high-quality state government employees. Program objectives include internal customer satisfaction, clear communication techniques, and provision of efficient and effective accounting practices.

**REQUEST DETAIL BY PROGRAM**750 Parks and Recreation Department  
Biennium: 2013-2015

Bill#: HB1019

Date: 12/07/2012

Time: 15:03:21

Program: Administration		Reporting Level: 00-750-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Capital Construction Carryover</b>					
Salaries - Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration</b>					
Salaries - Permanent	829,400	864,332	36,424	900,756	74,640
Salaries - Other	0	0	0	0	1,160,064
Temporary Salaries	2,040	5,000	(5,000)	0	0
Overtime	633	5,000	(5,000)	0	0
Fringe Benefits	281,443	329,095	3,407	332,502	35,743
Travel	27,869	29,340	0	29,340	0
Supplies - IT Software	48,143	53,000	0	53,000	0
Supply/Material-Professional	3,641	6,625	0	6,625	0
Food and Clothing	11,330	9,000	0	9,000	0
Bldg, Ground, Maintenance	13,120	11,600	0	11,600	0
Miscellaneous Supplies	16,010	19,200	0	19,200	0
Office Supplies	14,608	16,500	0	16,500	0
Postage	30,902	34,000	0	34,000	0
Printing	76,633	79,000	0	79,000	0
IT Equip Under \$5,000	90,238	60,000	0	60,000	0
Other Equip Under \$5,000	4,339	31,500	0	31,500	0
Office Equip & Furn Supplies	4,405	10,000	0	10,000	0
Utilities	1,207	5,000	0	5,000	0
Insurance	10,445	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	153,831	166,000	0	166,000	0
Repairs	18,916	24,500	0	24,500	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	140,665	239,380	0	239,380	0
IT - Communications	154,468	250,100	0	250,100	0
Professional Development	16,192	18,400	0	18,400	0
Operating Fees and Services	17,759	34,700	0	34,700	0
Fees - Professional Services	69,598	100,000	0	100,000	100,000

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Land and Buildings	10,583	0	0	0	0
Other Capital Payments	80,565	73,613	14	73,627	0
Extraordinary Repairs	2,249	0	0	0	0
Equipment Over \$5000	14,658	0	0	0	0
<b>Total</b>	<b>2,145,890</b>	<b>2,484,885</b>	<b>29,845</b>	<b>2,514,730</b>	<b>1,370,447</b>
<b>Administration</b>					
General Fund	2,034,704	2,152,815	29,845	2,182,660	1,489,447
Federal Funds	0	0	0	0	0
Special Funds	111,186	332,070	0	332,070	(119,000)
<b>Total</b>	<b>2,145,890</b>	<b>2,484,885</b>	<b>29,845</b>	<b>2,514,730</b>	<b>1,370,447</b>
<b>Total Expenditures</b>	<b>2,145,890</b>	<b>2,484,885</b>	<b>29,845</b>	<b>2,514,730</b>	<b>1,370,447</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,034,704</b>	<b>2,152,815</b>	<b>29,845</b>	<b>2,182,660</b>	<b>1,489,447</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
N012 LWCF 1992 Projects	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Funds</b>					
003 Special Fund Budget	0	0	0	0	0
265 State Parks Gift Fund - 265	60,812	94,070	0	94,070	0
398 Parks & Recreation Fund - 398	50,374	238,000	0	238,000	(119,000)
<b>Total</b>	<b>111,186</b>	<b>332,070</b>	<b>0</b>	<b>332,070</b>	<b>(119,000)</b>
<b>Total Funding Sources</b>	<b>2,145,890</b>	<b>2,484,885</b>	<b>29,845</b>	<b>2,514,730</b>	<b>1,370,447</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>1.00</b>

**CHANGE PACKAGE DETAIL**

750 Parks and Recreation Department  
Biennium: 2013-2015

Bill#: HB1019

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Program: Administration			Reporting Level: 00-750-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**Ongoing Budget Changes**

A-A 2 Add bond payments		0.00	73,627	0	0	73,627
A-F 1 Remove 2011-2013 bond payment		0.00	(73,613)	0	0	(73,613)
Base Payroll Change		0.00	29,831	0	0	29,831
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>29,845</b>	<b>0</b>	<b>0</b>	<b>29,845</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 100 FTE salary increases to address Hay Group comp	1	0.00	1,160,064	0	0	1,160,064
A-C 5 Funding source switch for IT costs	4	0.00	119,000	0	(119,000)	0
A-C 7 Add New Information Technology position	5	1.00	110,383	0	0	110,383
A-C 25 Add funding for Strategic/Master/Marketing Plan	9	0.00	100,000	0	0	100,000
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>1,489,447</b>	<b>0</b>	<b>(119,000)</b>	<b>1,370,447</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>1,489,447</b>	<b>0</b>	<b>(119,000)</b>	<b>1,370,447</b>

**PROGRAM NARRATIVE**

750 Parks and Recreation Department

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Program: Recreation

Reporting level: 00-750-200-00-00-00-00000000

**Program Performance Measures**Recreation Grant Programs:

- Maintain public access to grant programs information and applications through web-based application development.
- Maintain the Recreational Trails Program (RTP) Advisory Committee through revising members, organizing annual meetings and reviewing the statewide outdoor recreation plan.
- Maintain and continue to effectively administer the Land & Water Conservation Fund (LWCF) and RTP through appropriating federal dollars, completing inspections of approved and developed projects.
- Maximizing grant funding effectiveness by ensuring selection of projects that are ready to be implemented and that can be completed with 18 months of approval.

Outdoor Recreation Programs:

- Maintain efficient and appropriate use of OHV fund and expenditures through communication with recreation users, safety programs, facility development and trail management.
- Maintain efficient and appropriate use of Snowmobile fund and expenditures through regular attendance at Snowmobile North Dakota Board of Director meetings, monitoring of the Snowmobile North Dakota contract, trail enforcement, equipment fleet management and trail planning.
- Increase the number of children who receive an OHV or snowmobile safety certification through increased access to classes and delivery of multiple format classes.
- Maintain and/or increase public access to recreational trail use opportunities through development of informational materials (maps, brochures, etc.), conferences and assist with development of trail guides as needed.
- Provide technical assistance to the National Park Service on development of the North Country Trail in ND, the USDA Forest Service on maintaining and further developing the Maah Daah Hey Trail and other recreation providers.
- Maintain and continue to effectively administer the Scenic Byway Program through coordination of state, federal and local scenic byway partners while providing technical assistance to North Dakota Byways and marketing support.

Outdoor Recreation Planning:

- Complete SCORP in five year cycles by studying the supply and demand for non-consumptive outdoor recreation in ND, while maximizing opportunities for public comment.
- Maintain planning efforts related to motorized and non-motorized trail use in ND.

**Program Statistical Data**

Seasonal staff in the Pembina Gorge and a contract with Snowmobile ND which supports a program manager and over 20 seasonal staff. *A FTE recreation educator is being requested to replace the seasonal status position which has been in place since the 2005-07 biennium.*

Recreation Grant Programs: The Recreation Program oversees various outdoor recreation grant programs, which each serve specific target audiences under the umbrella of outdoor recreation. Appropriations are as follows:

- The Recreational Trails Program (RTP): Federal Highway Administration program administered through the Parks and Recreation Department. Funds construction and development of motorized & non-motorized trail projects. From 2003 - 2011 approximately \$6,818,567 has been awarded to 97 projects statewide.
- The Land & Water Conservation Fund (LWCF) is a National Park Service program administered through the Parks and Recreation Department and funds construction, development and acquisition outdoor recreation facilities and lands. The LWCF grant program has seen very inconsistent funding over the past 8

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years with a sharp decline since Federal FY06. This low funding level with rising construction costs has resulted in very few projects funded. From 2003 - 2011 approximately \$2,615,442 has been awarded to 49 projects statewide.

- The Off-Highway Vehicle Grant Program is funded through OHV registration revenue and has funded 2 projects totaling \$64,000 since the program was began in 2010.
- The Outdoor Recreation Grant Program is funded through legislative appropriation periodically and has funded 11 projects totaling \$380,000 since the program's first appropriation in 2009.

**Outdoor Recreation Programs:**

Primary programs include the snowmobile, OHV and Scenic Byways and Backways programs. The OHV and Snowmobile Programs are self-funded through a combination of user registration fees, safety fees and gas tax moneys with annual revenue generation of approximately

**Explanation of Program Costs**

Recreation Program Costs fall in to several main areas. They include grant programs, outdoor recreation programs and outdoor recreation planning.

**Recreation Grant Programs:** Grant programs managed through the Recreation Program include federally funded programs (Recreational Trail Program and Land and Water Conservation Fund) and programs supported by special funds (Off-Highway Vehicle Trail Grant Program) and the general fund (ND Outdoor Recreation Grant Program). Costs associated with grant program management include administration (staff salaries and benefits, travel, technical assistance and printing) and grant payments to outdoor recreation project sponsors who apply for and are awarded funds for various projects.

**Outdoor Recreation Programs:** Outdoor recreation programs managed through the Recreation Program include the off-highway vehicle program, snowmobile program, scenic byways and backways program in addition to numerous smaller non-motorized trail initiatives. Costs associated with outdoor recreation program management include staff salaries, benefits and travel, marketing and promotion, contracts for service in addition to trail development and operational costs, enforcement and safety education efforts. Costs are funded through a combination of federal and special funds leveraged against the Recreation Programs limited general fund appropriation.

**Outdoor Recreation Planning:** Outdoor recreation planning costs include completion of the State Comprehensive Outdoor Recreation Plan (SCORP) once every other biennium as well as planning related to off-highway vehicle (OHV) and snowmobile recreation and safety in addition to smaller outdoor recreation planning efforts. Specific costs include professional service contracts for survey work, analysis and planning. Costs are funded through a combination of federal and special funds leveraged against the Recreation Programs limited general fund appropriation.

**Program Goals and Objectives**

The mission of the Recreation Division is to provide statewide infrastructure for outdoor recreation development through program administration, coordination, planning and technical assistance. Program goals and objectives are as follows:

**Recreation Grant Programs:**

- Provide barrier free access to grant programs managed within the Recreation Program.
- Maintain grant funding levels for the benefit of ND citizens and communities.
- Ensure data based grant decisions to ensure grant funding addresses priority needs.
- Continue working with agency partners to ensure grant funds are leveraged to the highest extent possible.

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- Continue to improve access to youth OHV and snowmobile certification courses.
- Increase access to OHV riding areas not managed by the Department.
- Develop, manage and provide enforcement of sustainable OHV use areas managed by the Department.
- Maintain the snowmobile trail system.
- Promote participation in outdoor recreation and trail related activities through marketing and public information.

Outdoor Recreation Planning:

- Identify statewide outdoor recreation planning needs.
- Partner with other agencies, local governments and non-profits as appropriate to complete planning efforts.
- Communicate results to stakeholders and communities to aid in local planning efforts.

Maintain state eligibility for federal outdoor recreation funds through approved SCORP planning.

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Program: Recreation		Reporting Level: 00-750-200-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Administration</b>					
Supply/Material-Professional	75	0	0	0	0
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration</b>					
General Fund	75	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>					
Travel	453	0	0	0	0
Bldg, Ground, Maintenance	34	0	0	0	0
Other Equip Under \$5,000	2,025	0	0	0	0
Fees - Professional Services	38	0	0	0	0
Other Capital Payments	6,113	0	0	0	0
<b>Total</b>	<b>8,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>					
General Fund	0	0	0	0	0
Federal Funds	8,138	0	0	0	0
Special Funds	525	0	0	0	0
<b>Total</b>	<b>8,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recreation</b>					
Salaries - Permanent	263,706	404,500	4,106	408,606	93,600
Temporary Salaries	133,067	145,000	(145,000)	0	52,000
Overtime	14,450	21,000	(21,000)	0	0
Fringe Benefits	132,008	197,500	(31,909)	165,591	44,529
Travel	72,993	95,000	0	95,000	8,000
Supplies - IT Software	2,743	1,000	0	1,000	0
Supply/Material-Professional	4,762	4,500	0	4,500	0
Food and Clothing	7,861	8,500	0	8,500	0
Bldg, Ground, Maintenance	64,208	90,000	0	90,000	0
Miscellaneous Supplies	26,316	33,500	0	33,500	0
Office Supplies	1,797	3,000	0	3,000	0
Postage	10,912	13,500	0	13,500	0
Printing	34,496	40,000	0	40,000	0
Other Equip Under \$5,000	8,042	21,000	0	21,000	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Utilities	2,049	9,000	0	9,000	0
Insurance	33,617	1,000	0	1,000	0
Rentals/Leases-Equip & Other	751	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	26,071	35,000	0	35,000	0
Repairs	2,705	5,500	0	5,500	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	120	0	0	0	0
IT - Communications	3,622	9,016	0	9,016	0
Professional Development	11,384	35,000	0	35,000	0
Operating Fees and Services	23,417	216,000	(40,000)	176,000	0
Fees - Professional Services	630,398	404,210	0	404,210	0
Other Capital Payments	17,667	0	0	0	0
Extraordinary Repairs	24,995	0	0	0	0
Equipment Over \$5000	44,368	85,000	(85,000)	0	0
Motor Vehicles	156,929	339,365	(339,365)	0	0
Grants, Benefits & Claims	1,453,995	5,525,000	3,926,000	9,451,000	1,000,000
<b>Total</b>	<b>3,209,449</b>	<b>7,743,091</b>	<b>3,267,832</b>	<b>11,010,923</b>	<b>1,198,129</b>
<b>Recreation</b>					
General Fund	479,189	2,259,550	(660,108)	1,599,442	1,065,200
Federal Funds	1,871,864	4,108,041	3,938,017	8,046,058	0
Special Funds	858,396	1,375,500	(10,077)	1,365,423	132,929
<b>Total</b>	<b>3,209,449</b>	<b>7,743,091</b>	<b>3,267,832</b>	<b>11,010,923</b>	<b>1,198,129</b>
<b>Total Expenditures</b>	<b>3,218,187</b>	<b>7,743,091</b>	<b>3,267,832</b>	<b>11,010,923</b>	<b>1,198,129</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>479,264</b>	<b>2,259,550</b>	<b>(660,108)</b>	<b>1,599,442</b>	<b>1,065,200</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
N012 LWCF 1992 Projects	119,811	10,000	0	10,000	0
N125 RTP	1,405,849	1,069,966	1,980,000	3,049,966	0
N146 Scenic Byways	106,806	590,000	192,163	782,163	0
NLW0 2009 LWCF	64,073	0	0	0	0
NLW1 2010-11 LWCF	0	938,075	1,700,000	2,638,075	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
NR01 RTP 2010-11	183,463	1,500,000	65,854	1,565,854	0
<b>Total</b>	<b>1,880,002</b>	<b>4,108,041</b>	<b>3,938,017</b>	<b>8,046,058</b>	<b>0</b>
<b>Special Funds</b>					
003 Special Fund Budget	0	0	0	0	0
261 Snowmobile Fund - 261	739,024	827,000	(80,240)	746,760	33,232
398 Parks & Recreation Fund - 398	0	100	0	100	0
441 Trail Tax Transfer Fund - 441	119,897	548,400	70,163	618,563	99,697
<b>Total</b>	<b>858,921</b>	<b>1,375,500</b>	<b>(10,077)</b>	<b>1,365,423</b>	<b>132,929</b>
<b>Total Funding Sources</b>	<b>3,218,187</b>	<b>7,743,091</b>	<b>3,267,832</b>	<b>11,010,923</b>	<b>1,198,129</b>
<b>FTE Employees</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>1.00</b>

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<b>Program:</b> Recreation			<b>Reporting Level:</b> 00-750-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-E 20 remove carryover community grants		0.00	(214,000)	0	0	(214,000)
A-E 21 Remove One-time funding for SCORP		0.00	(40,000)	0	0	(40,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(254,000)</b>	<b>0</b>	<b>0</b>	<b>(254,000)</b>

**Ongoing Budget Changes**

A-A 6 Add 2013-2015 federal grant programs		0.00	0	4,140,000	0	4,140,000
A-F 2 Remove 2011-2013 equipment		0.00	(14,125)	(320,000)	(90,240)	(424,365)
Base Payroll Change		0.00	(391,983)	118,017	80,163	(193,803)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(406,108)</b>	<b>3,938,017</b>	<b>(10,077)</b>	<b>3,521,832</b>

**Total Base Budget Changes**

		<b>0.00</b>	<b>(660,108)</b>	<b>3,938,017</b>	<b>(10,077)</b>	<b>3,267,832</b>
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**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 24 Add funding for trail crew	6	0.00	65,200	0	0	65,200
A-C 27 Add New Community Grants Pogram	7	0.00	1,000,000	0	0	1,000,000
A-C 11 Add new Recreation Educator position	8	1.00	0	0	132,929	132,929
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>1,065,200</b>	<b>0</b>	<b>132,929</b>	<b>1,198,129</b>

**Total Optional Budget Changes**

		<b>1.00</b>	<b>1,065,200</b>	<b>0</b>	<b>132,929</b>	<b>1,198,129</b>
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**PROGRAM NARRATIVE**

750 Parks and Recreation Department

Date: 12/07/2012

Time: 15:03:21

Program: Natural Resources

Reporting level: 00-750-300-00-00-00-00000000

**Program Performance Measures**

The Parks and Recreation Department provides users with a quality family oriented experience in the state parks and state recreation areas around the state. Customer satisfaction remains our main focus. The absence of complaints speaks to the effectiveness of our efforts. We continue to monitor park users and the general public for input into park appearance, customer service, and overall quality of the experience.

The Parks and Recreation Department continues to monitor revenues generated by user fees to meet budget expectations and we report visitation and camper numbers for comparison to department goals.

The Parks and Recreation Department represent natural resource/outdoor recreation interests in multi agency/organization planning meetings for statewide outdoor recreation initiatives, issues and proposals.

**Program Statistical Data**

The State Parks Program is comprised of eleven park managers, eight park rangers, nine maintenance supervisors (seven full time & two- three quarter positions), two Interpreters, one field manager, one administrative assistant (.75 FTE) and one field manager assistant (.75 FTE). Annually approximately 150-175 seasonal workers are hired for grounds maintenance, administrative assistant duties, park rangers, park interpreters and park attendants.

Park revenue has increased over the past years in part due to additional visitation. Revenue growth for 2013 – 2015 will be from increases in park user fees as well as providing fifty additional campsites at Devils Lake State Park. The revenue projection for 2013 - 2015 will be \$4.5 to \$5.0 million.

Revenue comes from user fees of annual and daily entrance passes, camping, camper cabins, marina slip rentals, full service cabins, yurts, tipis, special events, picnic shelter reservations, group facility rentals and equipment rentals (canoe, kayak, skis, and snow shoes).

The park revenue is directly related to the weather; i.e. cold, wet summers, low water levels or slow fishing results in the loss of revenue; while sunny, warm summer weather will make it possible to obtain park revenue goals. Devils Lake State Park will again bring in large revenues with continued exceptional fishing and the completion of the new road into the park. The western state parks including Lewis & Clark State Park have seen a large increase in visitation because of the oil impact in the area.

The parks will continue to use revenue to fund Operation and Maintenance costs and will use general fund dollars to fund salaries, capitol projects, cyclic maintenance projects and equipment needs.

**Explanation of Program Costs**

The North Dakota Parks and Recreation Department - Park Operation & Maintenance (O&M) costs include utilities, repairs on buildings, equipment repairs and replacement, general grounds maintenance, as well as adequate staffing to accomplish these maintenance tasks.

Parks and Recreation fixed costs, *which include electricity, gas, propane, garbage, water, sewer and motor pool fees*, comprise 50% of the park O&M budget. As these fixed costs continue to increase it leaves less dollars for the essential repair of buildings, natural resource management, noxious weed control, road repair, equipment repair and general grounds maintenance.

Inflation and increases in fixed costs last biennium has strained and delayed the park's O&M efforts to accomplish even the base budget levels needed to maintain and operate the state parks on a minimum level. The parks need to replace equipment on a regular schedule to reduce the O&M dollars spent on aging equipment repairs. Regular equipment replacement also increases trade-in values.

**PROGRAM NARRATIVE****750 Parks and Recreation Department****Date:** 12/07/2012**Time:** 15:03:21**Program:** Natural Resources**Reporting level:** 00-750-300-00-00-00-00000000

Summer seasonal positions comprise a large part of the Parks and Recreation Department's general fund salary budget; 150 – 170 seasonal positions are hired each year. At this time the state parks cannot compete with \$10-\$12 per hour wages plus bonuses offered at Wal-Mart or McDonalds, or energy field wages which pay even more for summer help.

This budget request represents the results of higher costs in basic operation needs and higher seasonal employee wage needs to compete in today's job market.

**Program Goals and Objectives**

Providing quality outdoor recreational services for all park visitors is the mission of the North Dakota State Park System. State Parks also contribute to the economic impact of recreation and tourism in North Dakota. We promote comprehensive, integrated planning and management of our state's natural resources to balance the preservation, conservation, and consumption of our resources.

**REQUEST DETAIL BY PROGRAM**

750 Parks and Recreation Department

Bill#: HB1019

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:03:21

Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Capital Construction Carryover</b>					
Temporary Salaries	4,560	0	0	0	0
Fringe Benefits	761	0	0	0	0
Land and Buildings	104,326	841,505	(841,505)	0	0
Other Capital Payments	173,008	0	0	0	0
Extraordinary Repairs	475,489	0	0	0	0
<b>Total</b>	<b>758,144</b>	<b>841,505</b>	<b>(841,505)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	472,564	812,210	(812,210)	0	0
Federal Funds	111,623	29,295	(29,295)	0	0
Special Funds	173,957	0	0	0	0
<b>Total</b>	<b>758,144</b>	<b>841,505</b>	<b>(841,505)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	835,400	0	0	0	0
<b>Total</b>	<b>835,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	835,400	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>835,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration</b>					
Travel	314	0	0	0	0
Food and Clothing	59	0	0	0	0
Bldg, Ground, Maintenance	560	0	0	0	0
Miscellaneous Supplies	170	0	0	0	0
Office Supplies	70	0	0	0	0
Printing	60	0	0	0	0
Utilities	906	0	0	0	0
<b>Total</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration</b>					
General Fund	314	0	0	0	0
Federal Funds	299	0	0	0	0
Special Funds	1,526	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

750 Parks and Recreation Department

Bill#: HB1019

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:03:21

Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total</b>	<b>2,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>					
Salaries - Permanent	3,861,057	4,002,817	508,858	4,511,675	163,080
Temporary Salaries	1,775,589	2,107,500	0	2,107,500	480,000
Overtime	29,792	41,000	(41,000)	0	0
Fringe Benefits	1,702,515	1,838,237	184,565	2,022,802	146,437
Travel	455,570	426,500	0	426,500	0
Supplies - IT Software	3,018	750	0	750	0
Supply/Material-Professional	90,199	70,600	0	70,600	0
Food and Clothing	88,610	64,400	0	64,400	0
Bldg, Ground, Maintenance	720,365	731,100	188,113	919,213	0
Miscellaneous Supplies	147,693	105,200	0	105,200	0
Office Supplies	31,701	34,850	0	34,850	0
Postage	8,776	11,030	0	11,030	0
Printing	16,513	21,850	0	21,850	0
IT Equip Under \$5,000	3,662	0	0	0	0
Other Equip Under \$5,000	95,271	97,400	0	97,400	0
Office Equip & Furn Supplies	19,578	23,500	0	23,500	0
Utilities	607,033	562,319	100,000	662,319	0
Insurance	218,574	135,000	0	135,000	0
Rentals/Leases-Equip & Other	13,179	69,700	0	69,700	0
Rentals/Leases - Bldg/Land	49,511	18,400	0	18,400	0
Repairs	184,719	215,300	0	215,300	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Communications	1,407	3,200	0	3,200	0
Professional Development	26,654	32,400	0	32,400	0
Operating Fees and Services	154,181	747,475	15,000	762,475	(274,469)
Fees - Professional Services	382,487	281,525	0	281,525	0
Medical, Dental and Optical	1,087	7,750	0	7,750	0
Land and Buildings	399,563	5,269,210	(5,269,210)	0	5,150,000
Other Capital Payments	26,511	0	0	0	0
Extraordinary Repairs	1,389,052	753,400	121,694	875,094	1,778,000
Equipment Over \$5000	356,848	566,000	(116,000)	450,000	450,000
Motor Vehicles	66,990	0	0	0	0
Grants, Benefits & Claims	608	0	0	0	0
<b>Total</b>	<b>12,928,313</b>	<b>18,238,413</b>	<b>(4,307,980)</b>	<b>13,930,433</b>	<b>7,893,048</b>

**REQUEST DETAIL BY PROGRAM**

750 Parks and Recreation Department

Bill#: HB1019

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:03:21

Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Natural Resources</b>					
General Fund	8,670,448	11,384,491	(3,684,302)	7,700,189	5,903,048
Federal Funds	638,756	649,295	(570,000)	79,295	320,000
Special Funds	3,619,109	6,204,627	(53,678)	6,150,949	1,670,000
<b>Total</b>	<b>12,928,313</b>	<b>18,238,413</b>	<b>(4,307,980)</b>	<b>13,930,433</b>	<b>7,893,048</b>
<b>Peace Garden</b>					
Land and Buildings	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Peace Garden</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>					
Extraordinary Repairs	325,776	0	0	0	0
<b>Total</b>	<b>325,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	325,776	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>325,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,849,772</b>	<b>19,079,918</b>	<b>(5,149,485)</b>	<b>13,930,433</b>	<b>7,893,048</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>9,978,726</b>	<b>12,196,701</b>	<b>(4,496,512)</b>	<b>7,700,189</b>	<b>5,903,048</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
N057 Plant Conservation Program	42,325	50,000	0	50,000	0
N125 RTP	105,581	570,000	(220,000)	350,000	0
N133 FEMA/DEM	3,494	0	0	0	0

**REQUEST DETAIL BY PROGRAM**

750 Parks and Recreation Department

Bill#: HB1019

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:03:21

Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
N192 G&F Cooperative Agreement	0	0	0	0	70,000
N210 BLM Challenge Grant	871	0	0	0	0
N216 Coast Guard	6,512	0	0	0	0
N217 Energy Grant	0	58,590	(29,295)	29,295	0
N221 Homeland Security	1,500	0	0	0	0
N223 Cross Ranch Visitor Center	5,303	0	0	0	0
N227 Mosquito 2007	2,000	0	0	0	0
N237 Lewis And Clark Trails	10,018	0	0	0	0
N250 Wood Borer - Dept of Ag	493	0	0	0	0
N270 ND Parks Mixed Grass and Sand	8,520	0	0	0	0
N272 Sanger Boat Ramp and Dock	391	0	0	0	0
N273 2009 Flood-FEMA	9,154	0	0	0	0
N282 Game and Fish Coop Agreement	79,999	0	0	0	0
N285 Turtle River Pedestrian Bridge	325,776	0	0	0	0
N286 2010 Artist in Residence Program	8,000	0	0	0	0
N288 Homeland Security Grant	85,073	0	0	0	0
N298 State Park Energy Efficiency W	1,085	0	0	0	0
N300 2011 Flood Disaster	55,958	0	0	0	0
NLW0 2009 LWCF	144,390	0	0	0	0
NLW1 2010-11 LWCF	180,011	0	(350,000)	(350,000)	250,000
<b>Total</b>	<b>1,076,454</b>	<b>678,590</b>	<b>(599,295)</b>	<b>79,295</b>	<b>320,000</b>
<b>Special Funds</b>					
003 Special Fund Budget	0	0	0	0	0
265 State Parks Gift Fund - 265	356	0	0	0	0
398 Parks & Recreation Fund - 398	3,760,386	6,204,627	(53,678)	6,150,949	1,670,000
441 Trail Tax Transfer Fund - 441	33,850	0	0	0	0
<b>Total</b>	<b>3,794,592</b>	<b>6,204,627</b>	<b>(53,678)</b>	<b>6,150,949</b>	<b>1,670,000</b>
<b>Total Funding Sources</b>	<b>14,849,772</b>	<b>19,079,918</b>	<b>(5,149,485)</b>	<b>13,930,433</b>	<b>7,893,048</b>
<b>FTE Employees</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>	<b>3.00</b>

**CHANGE PACKAGE DETAIL**750 Parks and Recreation Department  
Biennium: 2013-2015

Bill#: HB1019

Date: 12/07/2012

Time: 15:03:21

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 22 Remove One-Time trail lease funding		0.00	(85,000)	0	0	(85,000)
A-E 23 Remove 2011-2013 One-Time capital funding		0.00	(870,210)	(29,295)	(58,000)	(957,505)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(955,210)</b>	<b>(29,295)</b>	<b>(58,000)</b>	<b>(1,042,505)</b>

**Ongoing Budget Changes**

A-A 3 Add new equipment		0.00	450,000	0	0	450,000
A-A 5 Add base budget extraordinary repair projects		0.00	875,094	0	0	875,094
A-A 7 Add funding for increased other fund operating c		0.00	88,113	0	300,000	388,113
A-F 2 Remove 2011-2013 equipment		0.00	(450,000)	0	0	(450,000)
A-F 3 Remove 2011-2013 extraordinary repair projects		0.00	(753,400)	0	0	(753,400)
A-F 4 Remove 2011-2013 Capital Projects		0.00	(4,299,210)	(570,000)	(400,000)	(5,269,210)
Base Payroll Change		0.00	548,101	0	104,322	652,423
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(3,541,302)</b>	<b>(570,000)</b>	<b>4,322</b>	<b>(4,106,980)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(4,496,512)</b>	<b>(599,295)</b>	<b>(53,678)</b>	<b>(5,149,485)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 200 Optional One-time Sakakawea Marina Purchase	1	0.00	0	0	800,000	800,000
A-D 201 Optional one time equipment purchase	2	0.00	450,000	0	0	450,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>450,000</b>	<b>0</b>	<b>800,000</b>	<b>1,250,000</b>

**Ongoing Optional Changes**

A-C 3 Increase park temporary seasonal salaries	2	0.00	528,000	0	0	528,000
A-C 4 Add new FTE administrative assistant positions	3	3.00	261,517	0	0	261,517
A-C 26 Increase G&F Coop Agreement funding	10	0.00	0	70,000	0	70,000
A-C 14 Add new capital projects	11	0.00	3,080,000	250,000	870,000	4,200,000
A-C 15 Optional Extraordinary Repair Projects	12	0.00	1,778,000	0	0	1,778,000

**CHANGE PACKAGE DETAIL**

750 Parks and Recreation Department  
 Biennium: 2013-2015

Bill#: HB1019

Date: 12/07/2012

Time: 15:03:21

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 300 Add optional Capital projects	30	0.00	150,000	0	0	150,000
<b>Total Ongoing Optional Changes</b>		<b>3.00</b>	<b>5,797,517</b>	<b>320,000</b>	<b>870,000</b>	<b>6,987,517</b>
<b>Total Optional Budget Changes</b>		<b>3.00</b>	<b>6,247,517</b>	<b>320,000</b>	<b>1,670,000</b>	<b>8,237,517</b>
<b>Optional Savings Changes</b>						
A-G 400 Remove 3% savings	40	0.00	(344,469)	0	0	(344,469)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(344,469)</b>	<b>0</b>	<b>0</b>	<b>(344,469)</b>

**PROGRAM NARRATIVE**

Date: 12/07/2012

750 Parks and Recreation Department

Time: 15:03:21

Program: Peace Garden

Reporting level: 00-750-500-00-00-00-00000000

**Program Performance Measures**

It is difficult to acquire Canadian or Manitoba funding for this type of infrastructure repair because almost 99% of the work is occurring in North Dakota. Canadian governments have made the match grant available for many projects in the past. Many times for projects located only on the US side; we remain hopeful that they will continue to consider providing matching fund grants. We have tried unsuccessfully to acquire USA Federal funds for these capital projects. Efforts have been made and are continuing to be made to access funding through private foundational grant applications. Private partners look at the high percentage of Government funding and suggest that the government should fund the entire project not private interests.

**Program Statistical Data**

The *International Peace Garden* is a 2,339.3 acre property located near Dunseith, North Dakota. It straddles the US-Canadian border with 888 acres located on the US side and 1,451.3 acres found on the Canadian side. The property was established in 1932 as a tribute to the great relationships developed between Americans and Canadians. At one point in time the Garden was so highly revered by many North Dakotans that North Dakota chose to coin the phrase "Peace Garden State" and display it on their State license plates.

**Explanation of Program Costs**

Currently the *International Peace Garden* receives \$733,699 per two-year budget cycle. The modest International Peach Garden budget increase in the last biennium needs to be reexamined. We are finding it difficult to compete in the wage market and require assistance to maintain an adequate labor force here at the International Peach Garden. The recent hectic activity in the Bakken Oil Fields has now reached Bottineau and Rolette Counties. Our current budget only allows us to offer seasonal employee wages at or near minimum wage for returning students. This year we were unsuccessful in even filling all our seasonal positions; it has affected our ability to adequately maintain our garden areas. This problem is only going to get worse regarding labor.

We have been generously supported in the recent budgets with regards to Capital funding. This funding has allowed us to develop some first class facilities. Now we require assistance to market, advertise, and promote these new assets to a wider and greater audience. Many visitors tell us they have never heard of the International Peace Garden in their home states and suggest that we do more distance advertising. We would like to have a greater presence when partnering with the North Dakota Legendary advertising campaign directed by ND State Tourism Department but the costs take it out of the scope of our budgeting at this time.

Our request is to add \$100,000 annually as a \$200,000 increase per biennium to our operational grant as an Optional Adjustment Request.

**Program Goals and Objectives**

In the last Session, the Legislature provided \$267,000 of Capital funds The amount was matched by the Private Funding, by Rotary in Manitoba, and other private supporters from across North Dakota and Manitoba. With these funds, we have completed the 911 Memorial. Secretary of State Al Jaeger participated in the opening ceremony in September 2011. We are also well underway with our Conservatory expansion that we hope to have completed for the fall of 2012. The Vitko Succulent Collection has been very well received and visited by thousands of people.

We proactively completed recent studies of our water and sewer systems and have come up with hard costs to repair and maintain water systems. Age of the infrastructure is the primary cause of our problem and it now needs to be addressed. We have developed a plan to upgrade our sewer holding ponds that will see the addition of 3-new cells and pipe upgrades to several underground sewer services on the property.

The water delivery system and fire suppression systems also require attention and we have also developed a plan that would see this repaired and maintained.

**PROGRAM NARRATIVE****750 Parks and Recreation Department****Date:** 12/07/2012**Time:** 15:03:21**Program:** Peace Garden**Reporting level:** 00-750-500-00-00-00-00-00000000

When we constructed the new Interpretive Center, we had to fix a major water line problem that prevented us from doing the finished paving into the new center. This was our main line that delivers water to our primary system and to both Canadian and Us Ports of entry. During the construction repairs to the water and sewer systems, we have identified repairs to roads, ditches and throughways totaling \$875,000.

**REQUEST DETAIL BY PROGRAM**

750 Parks and Recreation Department  
Biennium: 2013-2015

Bill#: HB1019

Date: 12/07/2012

Time: 15:03:21

Program: Peace Garden		Reporting Level: 00-750-500-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Peace Garden</b>					
Fees - Professional Services	789,148	773,699	0	773,699	176,789
Land and Buildings	0	267,000	(267,000)	0	4,716,000
<b>Total</b>	<b>789,148</b>	<b>1,040,699</b>	<b>(267,000)</b>	<b>773,699</b>	<b>4,892,789</b>
<b>Peace Garden</b>					
General Fund	2,728,454	1,040,699	(267,000)	773,699	4,892,789
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>789,148</b>	<b>1,040,699</b>	<b>(267,000)</b>	<b>773,699</b>	<b>4,892,789</b>
<b>Total Expenditures</b>	<b>2,728,454</b>	<b>1,040,699</b>	<b>(267,000)</b>	<b>773,699</b>	<b>4,892,789</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,728,454</b>	<b>1,040,699</b>	<b>(267,000)</b>	<b>773,699</b>	<b>4,892,789</b>
<b>Total Funding Sources</b>	<b>2,728,454</b>	<b>1,040,699</b>	<b>(267,000)</b>	<b>773,699</b>	<b>4,892,789</b>

**CHANGE PACKAGE DETAIL**  
 750 Parks and Recreation Department  
 Biennium: 2013-2015

Bill#: HB1019

Date: 12/07/2012

Time: 15:03:21

Program: Peace Garden			Reporting Level: 00-750-500-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes**

**One Time Budget Changes**

A-E 24 Remove Peace Garden capital project		0.00	(267,000)	0	0	(267,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(267,000)</b>	<b>0</b>	<b>0</b>	<b>(267,000)</b>

**Ongoing Budget Changes**

<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Total Base Budget Changes**

<b>0.00</b>	<b>(267,000)</b>	<b>0</b>	<b>0</b>	<b>(267,000)</b>
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**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 200 Optional operating increase for Peace Garden	20	0.00	200,000	0	0	200,000
A-C 201 Add Peace Garden optional capital projects	21	0.00	4,716,000	0	0	4,716,000
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>4,916,000</b>	<b>0</b>	<b>0</b>	<b>4,916,000</b>

**Total Optional Budget Changes**

<b>0.00</b>	<b>4,916,000</b>	<b>0</b>	<b>0</b>	<b>4,916,000</b>
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**Optional Savings Changes**

A-G 400 Remove 3% savings	40	0.00	(23,211)	0	0	(23,211)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(23,211)</b>	<b>0</b>	<b>0</b>	<b>(23,211)</b>