

PROGRAM NARRATIVE**Date:** 12/23/2014**750 Parks and Recreation Department****Time:** 13:26:48**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 56 staff members in 55 FTE positions, and approximately 170 seasonal and temporary staff. The seasonal staff applications for positions around the state have again decreased from last biennium due to increase in minimum wages being paid in North Dakota and with the inability to hire temporary staff for wages that are available through employment with the state. While increases in temporary salaries were received this biennium, parks continue to have difficulty in competing with the private sector.

Staff which is supported by the Administration Division is: Administrative Assistant I, Administrative Assistant II, Account/Budget Specialist I, Administrative Officer II, Business Manager II, Public Information Specialist III, Computer & Network Specialist III and the Director of ND Parks & Recreation Department. These positions provide the support needed in customer services, executive services, financial, payroll, human resources functions for all the parks and recreation areas. Approximately several hundred public information requests are handled weekly through phone, e-mail, normal mail, and walk-in requests. All financial obligations are handled by the Administration staff along with all the agencies computer systems in the department headquarters location and 13 field offices which includes maintaining all the security and integrity of department applications. See IT Plan for detailed information.

In order for individuals who are interested in positions with the ND Parks & Recreation Department applicants must apply through the Recruitment Module which has been a very labor intensive program to adapt to the ND Parks & Recreation Department system. 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.

PROGRAM NARRATIVE

750 Parks and Recreation Department

Date: 12/23/2014**Time:** 13:26:48**Program:** Administration**Reporting level:** 00-750-100-00-00-00-00000000**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 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

Bill#: SB2019

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:26:48

Program: Administration		Reporting Level: 00-750-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	26,757	(26,757)	0	0
Total	0	26,757	(26,757)	0	0
Accrued Leave					
General Fund	0	26,757	(26,757)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	26,757	(26,757)	0	0
Administration					
Salaries - Permanent	857,044	953,117	77,683	1,030,800	0
Salaries - Other	0	0	0	0	22,126
Temporary Salaries	332	9,000	(9,000)	0	7,980
Overtime	2,984	2,000	(2,000)	0	0
Fringe Benefits	302,441	344,054	52,766	396,820	798
Travel	52,868	59,400	0	59,400	8,000
Supplies - IT Software	41,144	53,700	0	53,700	39,500
Supply/Material-Professional	6,974	7,200	0	7,200	2,000
Food and Clothing	10,477	8,800	0	8,800	3,000
Bldg, Ground, Maintenance	14,286	16,500	0	16,500	0
Miscellaneous Supplies	16,626	26,000	0	26,000	5,000
Office Supplies	8,562	9,400	0	9,400	0
Postage	30,817	36,900	0	36,900	0
Printing	123,551	156,200	0	156,200	2,000
IT Equip Under \$5,000	57,829	57,900	0	57,900	0
Other Equip Under \$5,000	15,780	23,600	0	23,600	35,200
Office Equip & Furn Supplies	40,002	46,500	0	46,500	0
Utilities	1,992	5,000	0	5,000	0
Insurance	11,430	11,600	0	11,600	0
Rentals/Leases-Equip & Other	0	1,000	0	1,000	3,000
Rentals/Leases - Bldg/Land	163,962	171,600	0	171,600	16,300
Repairs	26,831	28,900	0	28,900	0
IT - Data Processing	228,073	228,100	0	228,100	209,600
IT - Communications	183,385	235,300	0	235,300	0
Professional Development	18,580	21,600	0	21,600	0
Operating Fees and Services	22,038	36,970	0	36,970	0
Fees - Professional Services	157,609	49,525	(100,000)	(50,475)	5,000
Medical, Dental and Optical	30	100	0	100	0

REQUEST DETAIL BY PROGRAM750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

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Program: Administration		Reporting Level: 00-750-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Other Capital Payments	73,399	73,627	(36)	73,591	0
Equipment Over \$5000	15,510	0	0	0	0
Total	2,484,556	2,673,593	19,413	2,693,006	359,504
Administration					
General Fund	2,319,393	2,341,523	19,413	2,360,936	559,504
Federal Funds	0	0	0	0	0
Special Funds	165,163	332,070	0	332,070	(200,000)
Total	2,484,556	2,673,593	19,413	2,693,006	359,504
Total Expenditures	2,484,556	2,700,350	(7,344)	2,693,006	359,504
Funding Sources					
General Fund					
Total	2,319,393	2,368,280	(7,344)	2,360,936	559,504
Federal Funds					
002 Federal Fund Budget	0	0	0	0	0
Total	0	0	0	0	0
Special Funds					
265 State Parks Gift Fund - 265	65,790	94,070	0	94,070	0
398 Parks & Recreation Fund - 398	99,373	238,000	0	238,000	(200,000)
Total	165,163	332,070	0	332,070	(200,000)
Total Funding Sources	2,484,556	2,700,350	(7,344)	2,693,006	359,504
FTE Employees	8.00	8.00	0.00	8.00	0.00

CHANGE PACKAGE DETAIL750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

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**One Time Budget Changes**

A-E 10 Remove One-Time for Update Strategic Master Pla		0.00	(100,000)	0	0	(100,000)
Total One Time Budget Changes		0.00	(100,000)	0	0	(100,000)

Ongoing Budget Changes

A-A 1 Add 2015-17 bond payments		0.00	73,591	0	0	73,591
A-F 1 Remove 13-15 bond payments		0.00	(73,627)	0	0	(73,627)
Base Payroll Change		0.00	92,692	0	0	92,692
Total Ongoing Budget Changes		0.00	92,656	0	0	92,656
Total Base Budget Changes		0.00	(7,344)	0	0	(7,344)

Optional Budget Changes**One Time Optional Changes**

A-D 17 Add One-Time Temporary Salary for 50th Annivers	8	0.00	8,778	0	0	8,778
Total One Time Optional Changes		0.00	8,778	0	0	8,778

Ongoing Optional Changes

A-C 24 Add funding for Exceptional Staff Turnover with	9	0.00	22,126	0	0	22,126
A-C 44 Operating Increases for Administration	13	0.00	328,600	0	0	328,600
A-C 37 Switch Funding Source for IT Costs	20	0.00	200,000	0	(200,000)	0
Total Ongoing Optional Changes		0.00	550,726	0	(200,000)	350,726
Total Optional Budget Changes		0.00	559,504	0	(200,000)	359,504

PROGRAM NARRATIVE

750 Parks and Recreation Department

Date: 12/23/2014

Time: 13:26:48

Program: Recreation

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

Program Performance MeasuresRecreation 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.
- Continue to effectively administer the Land & Water Conservation Fund (LWCF) and RTP through appropriating federal dollars, monitoring approved projects and inspection of developed projects and maintaining Title VI non-discrimination compliance.
- Continue to effectively administer the Outdoor Recreation Grant Program through granting out appropriated dollars, assuring effective project management of approved projects, completing inspections of finished projects.
- Maximizing grant funding effectiveness by ensuring selection of projects that are ready to be implemented and that can be completed within 18 months of approval.

Outdoor Recreation Program:

- Maintain efficient and appropriate use of the off-highway vehicle (OHV) fund and expenditures through communication with recreation users, safety programs, facility development, trail management and guidance from the OHV Strategic Plan.
- Maintain efficient and appropriate use of the Snowmobile fund and expenditures through regular attendance at Snowmobile North Dakota (SND) Board of Directors meetings, monitoring of the SND contract, trail enforcement, equipment fleet management, trail planning and guidance from the Snowmobile Strategic Plan.
- Meet demand for the number of youth who need an OHV or snowmobile safety certification through increased access to classes and delivery of classes in multiple formats.
- 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 federal, state, municipal and local outdoor recreation providers.
- Utilize the North Dakota Trail Crew to construct and maintain trails on state owned, managed or leased lands across the state to improve recreational access.
- 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.
- Manage and enhance the outdoor recreation resources in the Pembina Gorge State Recreation Area to provide a use area for motorized and non-motorized trail users.

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.
- The 63rd Legislative Assembly appropriated \$300,000 for the Pembina Gorge State Recreation Area. Parks and Recreation used these funds for facility rental and the Pembina Gorge State Recreation Area Master Plan and Visitor Center Feasibility Study.
- Scenic Byways Strategic Plan
- Maintain planning efforts related to motorized and non-motorized trail use in ND.

PROGRAM NARRATIVE**Date:** 12/23/2014**750 Parks and Recreation Department****Time:** 13:26:48**Program:** Recreation**Reporting level:** 00-750-200-00-00-00-00000000**Program Statistical Data**

The Recreation Division is comprised of 4 FTEs and 25+ seasonal/part-time staff. FTE employees include: the Recreation Division Manager, Pembina Gorge Project Manager, Motorized Recreation Coordinator and Grant Coordinator/Scenic Byway Coordinator. Seasonal staff include: 1 Ranger and 2 maintenance staff in the Pembina Gorge, 2 on the North Dakota trail crew and a contract with Snowmobile ND, which supports a program manager and over 20 seasonal staff.

**A FTE Ranger in the Pembina Gorge is being requested to replace the seasonal status position which has been in place since 2011.*

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 Trail Program (RTP): Federal Highway Administration program administered through the Parks and Recreation Department and funds education and development of motorized & non-motorized trail projects. From 2003 - 2013 approximately \$9,192,238.43 has been awarded to 136 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 land acquisition for outdoor recreation facilities and lands. The LWCF grant program has seen very inconsistent funding over the past 10 years with a sharp decline since Federal Fiscal Year 06. This low funding level with rising construction costs has resulted in very few projects funded. From 2003 - 2013 approximately \$3,258,869 has been awarded to 59 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 began in 2010. With increased OHV registrations this grant is expected to increase.
- The Outdoor Recreation Grant Program (Community Grant) is funded through legislative appropriation periodically and has funded 20 projects totaling \$855,000 since the program's first appropriation in 2009.

Outdoor Recreation Programs:

Primary programs include the snowmobile, OHV, Pembina Gorge State Recreation Area 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 biennial revenue generation of approximately \$1.2 million. OHV popularity is gaining with a 26% increase in registrations from 09/11 to 11/13 biennium. The 13/15 biennium is tracking another increase at 11% over the 11/13 biennium. 13/15 biennium will see an estimated 35,000 registered OHV's. Snowmobile registrations saw a decrease last biennium of 22% with the low snow year during the 11/12 winter, but are making some ground this biennium with a 9% increase. 13/15 biennium will see an estimated 15,800 registered snowmobiles.

Explanation of Program Costs

Recreation Division costs fall into several main areas. They include grant programs, outdoor recreation programs and outdoor recreation planning.

Recreation Grant Programs: Grant programs managed through the Recreation Division 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 (Outdoor Heritage 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 and contractors for local programs.

Outdoor Recreation Programs: Outdoor recreation programs managed through the Recreation Division include the off-highway vehicle program, snowmobile program, scenic byways and backways program, Pembina Gorge State Recreation Area and North Dakota Trail Crew; in addition 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 Division's limited general fund appropriation.

PROGRAM NARRATIVE**Date:** 12/23/2014**750 Parks and Recreation Department****Time:** 13:26:48**Program:** Recreation**Reporting level:** 00-750-200-00-00-00-00000000

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 Division's 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.

Outdoor Recreation Programs:

- Continue to improve access to youth OHV and snowmobile certification courses.
- Increase access to OHV riding areas not managed by the Department.
- Develop and provide enforcement programs for OHV and snowmobile 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.

REQUEST DETAIL BY PROGRAM750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Recreation		Reporting Level: 00-750-200-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	12,650	(12,650)	0	0
Total	0	12,650	(12,650)	0	0
Accrued Leave					
General Fund	0	12,650	(12,650)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	12,650	(12,650)	0	0
Capital Construction Carryover					
Extraordinary Repairs	240	0	0	0	0
Total	240	0	0	0	0
Capital Construction Carryover					
General Fund	0	0	0	0	0
Federal Funds	240	0	0	0	0
Special Funds	0	0	0	0	0
Total	240	0	0	0	0
Recreation					
Salaries - Permanent	392,417	476,064	(3,168)	472,896	89,904
Temporary Salaries	146,293	80,250	(28,250)	52,000	72,800
Overtime	16,442	15,700	(15,700)	0	0
Fringe Benefits	210,873	272,075	(72,683)	199,392	50,730
Travel	106,927	127,500	0	127,500	7,500
Supplies - IT Software	159	3,000	0	3,000	22,500
Supply/Material-Professional	2,673	4,500	0	4,500	0
Food and Clothing	14,589	19,250	0	19,250	0
Bldg, Ground, Maintenance	81,343	413,375	0	413,375	152,000
Miscellaneous Supplies	19,850	28,500	0	28,500	500
Office Supplies	1,626	3,750	0	3,750	0
Postage	11,987	18,000	0	18,000	10,000
Printing	27,796	48,000	0	48,000	8,000
Other Equip Under \$5,000	16,833	47,750	0	47,750	0
Office Equip & Furn Supplies	713	7,500	0	7,500	1,000
Utilities	9,553	15,500	0	15,500	1,500
Insurance	43,020	43,750	0	43,750	3,000
Rentals/Leases-Equip & Other	466	38,059	0	38,059	0

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Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

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Program: Recreation		Reporting Level: 00-750-200-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Rentals/Leases - Bldg/Land	28,621	56,100	0	56,100	0
Repairs	24,481	40,500	0	40,500	0
IT - Data Processing	0	1,000	0	1,000	0
IT - Communications	3,437	4,750	0	4,750	0
Professional Development	14,420	32,000	0	32,000	500
Operating Fees and Services	38,992	34,942	0	34,942	1,585,936
Fees - Professional Services	757,244	2,164,655	(987,000)	1,177,655	298,100
Medical, Dental and Optical	77	0	0	0	0
Land and Buildings	227,661	112,000	(112,000)	0	0
Extraordinary Repairs	2,234,989	0	0	0	0
Equipment Over \$5000	43,985	0	0	0	300,000
Motor Vehicles	477,980	0	0	0	0
IT Equip/Sftware Over \$5000	0	0	0	0	310,299
Grants, Benefits & Claims	1,342,741	2,089,405	(500,000)	1,589,405	1,000,000
Total	6,298,188	6,197,875	(1,718,801)	4,479,074	3,914,269
Recreation					
General Fund	675,678	2,190,140	(1,842,093)	348,047	1,375,319
Federal Funds	2,741,776	2,523,427	133,781	2,657,208	2,147,294
Special Funds	2,880,734	1,484,308	(10,489)	1,473,819	391,656
Total	6,298,188	6,197,875	(1,718,801)	4,479,074	3,914,269
Total Expenditures	6,298,428	6,210,525	(1,731,451)	4,479,074	3,914,269
Funding Sources					
General Fund					
Total	675,678	2,202,790	(1,854,743)	348,047	1,375,319
Federal Funds					
N012 LWCF 1992 Projects	6,341	10,000	0	10,000	0
N146 Scenic Byways	102,842	758,453	60,557	819,010	0
NLW1 2010-11 LWCF	576,469	638,075	0	638,075	45,000
NR01 RTP	2,056,364	1,116,899	73,224	1,190,123	2,102,294
Total	2,742,016	2,523,427	133,781	2,657,208	2,147,294
Special Funds					
261 Snowmobile Fund - 261	717,716	746,760	0	746,760	291,640

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750 Parks and Recreation Department
 Biennium: 2015-2017

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Program: Recreation		Reporting Level: 00-750-200-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
294 ND Outdoor Heritage Fund	0	112,000	(112,000)	0	0
398 Parks & Recreation Fund - 398	1,782,967	100	0	100	0
441 Trail Tax Transfer Fund - 441	380,051	625,448	101,511	726,959	100,016
Total	2,880,734	1,484,308	(10,489)	1,473,819	391,656
Total Funding Sources	6,298,428	6,210,525	(1,731,451)	4,479,074	3,914,269
FTE Employees	4.00	4.00	0.00	4.00	1.00

CHANGE PACKAGE DETAIL750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Recreation			Reporting Level: 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 12 Remove Emergency Commission 3/5/2014		0.00	0	0	(112,000)	(112,000)
A-E 8 Remove One-Time Community Grant Program		0.00	(500,000)	0	0	(500,000)
Total One Time Budget Changes		0.00	(500,000)	0	(112,000)	(612,000)
Ongoing Budget Changes						
A-A 5 Correct line funding/exp from 13-15 bien		0.00	(987,000)	0	0	(987,000)
Base Payroll Change		0.00	(367,743)	133,781	101,511	(132,451)
Total Ongoing Budget Changes		0.00	(1,354,743)	133,781	101,511	(1,119,451)
Total Base Budget Changes		0.00	(1,854,743)	133,781	(10,489)	(1,731,451)
Optional Budget Changes						
One Time Optional Changes						
A-D 33 New Web App - Registration/Renewal of Snowmobil	4	0.00	310,299	0	0	310,299
A-D 13 Funding for Snowmobile Groomers & Equipment	5	0.00	0	300,000	0	300,000
A-D 41 Add Funding for Statewide Comprehensive Outdoor	6	0.00	45,000	45,000	0	90,000
Total One Time Optional Changes		0.00	355,299	345,000	0	700,299
Ongoing Optional Changes						
A-C 25 Add new FTE Park Ranger - Recreation Department	3	1.00	0	33,338	100,016	133,354
A-C 22 Add funding for Temp Administrative Assistant -	8	0.00	20,020	20,020	40,040	80,080
A-C 47 Operating Increases for Recreation	14	0.00	0	168,000	251,600	419,600
A-C 16 Add Community Grants Program	17	0.00	1,000,000	0	0	1,000,000
A-C 36 Increase 2015-2017 Federal Fund Authority	19	0.00	0	1,580,936	0	1,580,936
Total Ongoing Optional Changes		1.00	1,020,020	1,802,294	391,656	3,213,970
Total Optional Budget Changes		1.00	1,375,319	2,147,294	391,656	3,914,269

PROGRAM NARRATIVE**Date:** 12/23/2014**750 Parks and Recreation Department****Time:** 13:26:48**Program:** Park Operations & Maintenance**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.

The Planning and Development manages and maintains the state park facility and infrastructure investment of \$100 million through inspections, data base management and strategic planning of improvements and repairs. Capital and extraordinary repair priorities are developed and coordinated through regular park and recreation area inspections. State park facilities are monitored for ADA compliance and the Planning and Development Division implements ADA standards into facility developments. This division is also responsible for coordination of physical developments in agency-owned and managed areas, development and design of state park non-motorized trails; and coordinate workshops regarding the development of trail design, maintenance and management for all agency staff. The division also develops long range planning documents for the North Dakota Parks and Recreation Department.

The Natural Resources Program manages the North Dakota Parks and Recreation Department's owned and managed land natural resources through planning and implementation of management strategies. The program maps and controls noxious weeds in over 16,000 agency-owned and managed acres. Native prairie enhancement through restoration projects, fire management and noxious weed control is provided through this division, along with the Tree Risk Assessment program in agency public use areas and the GIS/GPS program. Technical support is offered to the agency's online reservation program through campsite mapping and statistical data. GIS/GPS support is offered for agency operation and planning efforts. This division also provides oversight of the state Nature Preserves Act law through management of a comprehensive data base - Biotics.

Program Statistical Data

The State Parks program is comprised of 11 (FTE) park managers, 8 (FTE) park rangers, 9 maintenance supervisors (7 FTE and 2-.75 FTE), 2 (FTE) and 1-.75 interpreters, 1 (FTE) field manager, 1 - .75 (FTE) administrative officer and 1 (FTE) field manager assistant. Annually approximately 170 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 50 additional campsites at Grahams Island State Park in Devils Lake. The revenue projection for 2015 - 2017 will be \$5.5 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 which can result in the loss of revenue; while sunny, warm summer weather will make it possible to obtain park revenue goals. Grahams Island 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 and Clark State Park have seen a large increase in visitation because of the oil impact in the area. Since the purchase of Lake Sakakawea State Park marina (2014), a significant increase in park visitation has occurred.

PROGRAM NARRATIVE**Date:** 12/23/2014**750 Parks and Recreation Department****Time:** 13:26:48**Program:** Park Operations & Maintenance**Reporting level:** 00-750-300-00-00-00-00000000

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

The Planning and Development Division has 9 (FTE) staff and 4 temporary staff members. FTE's include 1 planning/natural resource division manager, 1 natural resource biologist/program coordinator, 1 biologist, 1 GIS program manager, 1 landscape architect, 2 project managers, and 2 carpenter staff members. Temporary staff include summer noxious weed control technicians/biologist technicians, 1 carpenter, and 1 biologist technician.

The Natural Resource Program budget includes funding for:

- Management of the agency controlled burn planning, firefighter training, and fire management assessments
- Noxious weed control, mapping and assessments
- Agency tree risk assessment and risk tree management and removal
- Native prairie restoration programs and tree replacement planning and funding
- Natural Heritage management as part of the State Century Code Nature Preserves Act
- Management of the agency GIS program

The Planning and Development Division program budget includes:

- Management of agency facility/infrastructure with a combined value of over \$100 million
- Development of park-wide facility/infrastructure inspection cycles, data base development, and scheduled maintenance
- Develop long range planning documents for the North Dakota State Parks system
- 2 FTE carpenters perform skilled carpentry work on department facilities, garner cost estimates for supplies and materials, and assist with biennial cyclic maintenance inspections.

Explanation of Program Costs

The North Dakota Parks and Recreation Department 's park operation and 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 in all of the North Dakota state parks.

The Parks and Recreation department's fixed costs, which include electricity, gas, propane, garbage, water, sewer and motor pool fees, comprises of approximately 50% of the parks' 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.

Summer seasonal positions comprises a large portion of the North Dakota Parks and Recreation Department's general fund salary budget; approximately 170 seasonal positions are hired each year. At this time, the state parks cannot compete with \$12 - \$15 per hour wages plus other employment incentives private companies are able to offer or energy field wages which pay even more for summer/seasonal employees. 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 NARRATIVE**750 Parks and Recreation Department****Date:** 12/23/2014**Time:** 13:26:48**Program:** Park Operations & Maintenance**Reporting level:** 00-750-300-00-00-00-00000000

The Planning and Development Division's operating budget for program areas include travel and per-diem for planning staff and the department's FTE carpenters. The Capital Improvement budget includes funding for planned replacement of antiquated, non ADA compliance buildings. Construction of new facilities based on master planning documents and major upgrades to state parks, paved roads/parking areas, and boat ramps. The division's Extraordinary Repairs budget is a prioritized listing of larger deferred maintenance projects. The project listing is compiled and prioritized by biannual comprehensive inspections of facilities in all of the North Dakota state parks. TMA is the department's cyclic maintenance data base software contract which keeps all statistical data on agency facilities and infrastructures and tracks progress on the same. TMA holds records for all building insurance rates and the emergency equipment inventory. A professional fees line item is used by the division for professional consultant services for pre-planning projects, land surveys, and appraisals when needed.

The Natural Resources Program also is a division under the department's park operation and maintenance line. The operating budget includes salaries, travel, per-diem and motor pool costs for 2 FTE biologists and summer noxious weed technicians, office supplies, equipment rentals for support services for field research, noxious weed controls, rare plant monitoring/mapping, mapping of state park campgrounds for online reservation program, and production of all parks and trails maps. Supplies and chemicals are purchased for the noxious/invasive weed control projects. This division is responsible for the replacement of trees/shrubs for trees removed in state parks due to risk assessments.

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#: SB2019

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:26:48

Program: Park Operations & Maintenance		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave					
Salaries - Permanent	0	142,170	(142,170)	0	0
Total	0	142,170	(142,170)	0	0
Accrued Leave					
General Fund	0	142,170	(142,170)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	142,170	(142,170)	0	0
Capital Construction Carryover					
Temporary Salaries	636	0	0	0	0
Fringe Benefits	49	0	0	0	0
Travel	9	0	0	0	0
Land and Buildings	86,573	1,166,305	(1,166,305)	0	0
Extraordinary Repairs	753,998	0	0	0	0
Total	841,265	1,166,305	(1,166,305)	0	0
Capital Construction Carryover					
General Fund	841,265	1,040,305	(1,040,305)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	126,000	(126,000)	0	0
Total	841,265	1,166,305	(1,166,305)	0	0
Parks Operations and Maintenance					
Salaries - Permanent	4,324,262	4,899,003	224,421	5,123,424	640,368
Salaries - Other	0	0	0	0	182,437
Temporary Salaries	2,157,262	2,371,500	80,000	2,451,500	1,295,654
Overtime	35,318	45,000	(45,000)	0	100,000
Fringe Benefits	1,998,912	2,383,361	(17,788)	2,365,573	459,929
Travel	558,096	597,800	0	597,800	65,165
Supplies - IT Software	7,199	20,000	0	20,000	0
Supply/Material-Professional	54,254	70,700	(10,000)	60,700	10,000
Food and Clothing	107,950	111,200	0	111,200	17,750
Bldg, Ground, Maintenance	899,734	854,600	(144,000)	710,600	1,660,930
Miscellaneous Supplies	142,647	208,000	0	208,000	16,000
Office Supplies	33,813	40,700	0	40,700	0
Postage	9,914	12,330	0	12,330	1,300
Printing	17,986	35,100	0	35,100	0

REQUEST DETAIL BY PROGRAM750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Park Operations & Maintenance **Reporting Level:** 00-750-300-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
IT Equip Under \$5,000	0	8,500	0	8,500	1,000
Other Equip Under \$5,000	73,538	135,900	0	135,900	133,545
Office Equip & Furn Supplies	48,210	56,900	0	56,900	0
Utilities	715,966	890,331	0	890,331	201,000
Insurance	125,684	156,300	0	156,300	45,000
Rentals/Leases-Equip & Other	17,503	23,300	0	23,300	13,900
Rentals/Leases - Bldg/Land	97,653	50,106	0	50,106	200,000
Repairs	263,690	380,600	0	380,600	413,500
IT - Data Processing	0	40,000	0	40,000	50,000
IT - Communications	4,242	5,900	0	5,900	0
Professional Development	30,444	47,100	0	47,100	7,500
Operating Fees and Services	254,500	273,400	(100,000)	173,400	211,000
Fees - Professional Services	340,814	260,800	972,000	1,232,800	372,000
Medical, Dental and Optical	245	1,000	0	1,000	2,500
Land and Buildings	248,079	4,153,000	(4,153,000)	0	6,658,386
Extraordinary Repairs	4,510,393	1,057,894	412,726	1,470,620	3,722,600
Equipment Over \$5000	127,839	810,000	(360,000)	450,000	548,200
Motor Vehicles	300,068	0	0	0	0
Grants, Benefits & Claims	27,808	1,350,000	(1,350,000)	0	0
Total	17,534,023	21,350,325	(4,490,641)	16,859,684	17,029,664

Parks Operations and Maintenance

General Fund	12,045,866	13,095,399	(2,436,488)	10,658,911	15,001,664
Federal Funds	459,702	204,677	(200,000)	4,677	828,000
Special Funds	5,028,455	8,050,249	(1,854,153)	6,196,096	1,200,000
Total	17,534,023	21,350,325	(4,490,641)	16,859,684	17,029,664
Total Expenditures	18,375,288	22,658,800	(5,799,116)	16,859,684	17,029,664

Funding Sources**General Fund**

Total	12,887,131	14,277,874	(3,618,963)	10,658,911	15,001,664
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Federal Funds

N057 Plant Conservation Program	33,000	55,382	0	55,382	0
N192 G&F Cooperative Agreement	0	0	0	0	150,000
N221 Homeland Security	6,125	2,100	0	2,100	0
N298 State Park Energy Efficiency W	28,120	0	0	0	0

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 12/23/2014

Biennium: 2015-2017

Time: 13:26:48

Program: Park Operations & Maintenance		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
N299 Council on the Arts	8,000	0	0	0	0
N300 2011 Flood Disaster	332,926	0	0	0	0
N303 Missouri River Parks Tree Plan	32,315	0	0	0	0
N309 Artist in Residency	8,000	0	0	0	0
N312 Cross Ranch Boat Ramp Flood	2,216	0	0	0	0
N313 State Parks Flood Damaged Land	9,000	0	0	0	0
N321 Artist Residency Grant	0	6,000	0	6,000	0
N323 Game & Fish Grant	0	80,000	0	80,000	0
N324 Solar Lighting - Turtle River	0	2,933	0	2,933	0
N326 Ft. Ransom Solar Powered	0	2,012	0	2,012	0
N327 TRSP Early Warning Siren	0	5,799	0	5,799	0
N328 FEMA Grants 13-15	0	10,451	(200,000)	(189,549)	400,000
N329 Mandan Earth Lodges	0	40,000	0	40,000	0
NLW1 2010-11 LWCF	0	0	0	0	278,000
Total	459,702	204,677	(200,000)	4,677	828,000
Special Funds					
265 State Parks Gift Fund - 265	1,071	50,000	0	50,000	0
294 ND Outdoor Heritage Fund	0	129,000	(129,000)	0	0
398 Parks & Recreation Fund - 398	5,027,384	7,997,249	(1,851,153)	6,146,096	1,200,000
Total	5,028,455	8,176,249	(1,980,153)	6,196,096	1,200,000
Total Funding Sources	18,375,288	22,658,800	(5,799,116)	16,859,684	17,029,664
FTE Employees	42.00	43.00	0.00	43.00	9.00

CHANGE PACKAGE DETAIL750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Park Operations & Maintenance			Reporting Level: 00-750-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 11 Remove Emergency Commission 12/10/2013		0.00	0	0	(150,000)	(150,000)
A-E 12 Remove Emergency Commission 3/5/2014		0.00	0	0	(557,000)	(557,000)
A-E 5 Remove one-time Capital Projects		0.00	(2,917,500)	(200,000)	(587,500)	(3,705,000)
A-E 6 Remove one-time for Military Artifacts and Exhib		0.00	(10,000)	0	0	(10,000)
A-E 7 Remove One-time Equipment		0.00	(50,000)	0	(300,000)	(350,000)
A-E 9 Remove One-Time for Lewis & Clark Interpretive C		0.00	(1,350,000)	0	0	(1,350,000)
Total One Time Budget Changes		0.00	(4,327,500)	(200,000)	(1,594,500)	(6,122,000)

Ongoing Budget Changes

A-A 2 Add 2015-17 equipment		0.00	450,000	0	0	450,000
A-A 3 Add 2015-17 based budget extraordinary repairs		0.00	1,220,615	0	250,005	1,470,620
A-A 5 Correct line funding/exp from 13-15 bien		0.00	987,000	0	0	987,000
A-F 2 Remove 13-15 equipment		0.00	(460,000)	0	0	(460,000)
A-F 3 Remove 13-15 extraordinary repairs		0.00	(875,094)	0	(182,800)	(1,057,894)
A-F 4 Remove Construction Carryover		0.00	(1,040,305)	0	(126,000)	(1,166,305)
Base Payroll Change		0.00	426,321	0	(326,858)	99,463
Total Ongoing Budget Changes		0.00	708,537	0	(385,653)	322,884

Total Base Budget Changes

0.00	(3,618,963)	(200,000)	(1,980,153)	(5,799,116)
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Optional Budget Changes**One Time Optional Changes**

A-D 26 Add 15-17 Extraordinary Repairs - OPTIONAL	1	0.00	3,722,600	0	0	3,722,600
A-D 42 Add Funding for Trail Lease Renewals Little Mis	2	0.00	200,000	0	0	200,000
A-D 15 Add One Time Equipment	3	0.00	548,200	0	0	548,200
A-D 52 Purchase of land due to Adj. Gen acquisition	7	0.00	0	278,000	0	278,000
A-D 51 Optional one-time request for L&C	9	0.00	1,330,000	0	0	1,330,000

CHANGE PACKAGE DETAIL

750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Park Operations & Maintenance		Reporting Level: 00-750-300-00-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total One Time Optional Changes		0.00	5,800,800	278,000	0	6,078,800
Ongoing Optional Changes						
A-C 19 Add new FTE Park Ranger - CRSP	1	1.00	133,354	0	0	133,354
A-C 18 Add new FTE Administrative Assistants FTE	2	7.00	733,731	0	0	733,731
A-C 21 Add .25 FTE for 4 .75 FTE Positions	4	1.00	93,647	0	0	93,647
A-C 43 Increase Park Temporary Seasonal Salaries State	5	0.00	660,660	0	0	660,660
A-C 35 35 Additional Seasonal Employees	6	0.00	747,399	0	0	747,399
A-C 30 Add overtime pay for employees	7	0.00	110,000	0	0	110,000
A-C 24 Add funding for Exceptional Staff Turnover with	9	0.00	182,437	0	0	182,437
A-C 20 Add temporary Biological Technician	10	0.00	17,160	0	0	17,160
A-C 46 Operating Increases for Park O&M	11	0.00	0	0	1,000,000	1,000,000
A-C 45 Operating Increases for Planning, Development &	12	0.00	42,090	0	150,000	192,090
A-C 5 Add Capital Projects	15	0.00	6,380,386	0	0	6,380,386
A-C 34 Add Strategic Planning Update State Park Master	16	0.00	100,000	0	0	100,000
A-C 40 Increase Game & Fish Cooperative Agreement	18	0.00	0	150,000	50,000	200,000
A-C 36 Increase 2015-2017 Federal Fund Authority	19	0.00	0	400,000	0	400,000
Total Ongoing Optional Changes		9.00	9,200,864	550,000	1,200,000	10,950,864
Total Optional Budget Changes		9.00	15,001,664	828,000	1,200,000	17,029,664

PROGRAM NARRATIVE**Date:** 12/23/2014**750 Parks and Recreation Department****Time:** 13:26:48**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

The International Peace Gardens (IPG) was established in 1932 as a symbol of the peace between the two countries on the world's longest unprotected boundary. Since 1932, the property has grown substantially with many improvements being made to the grounds and buildings. The infrastructure has become more and more sophisticated with respect to asset management and maintenance.

The 2013-2015 appropriation to the IPG from the state of North Dakota is \$973,699. The IPG is requesting an optional adjustment of \$200,000 to the 2015-2017 operating appropriation to be used for targeting on going preventative maintenance of buildings/grounds and to adjust to inflation increases in utility costs.

The IPG requests an optional adjustment for needed equipment and Deferred Maintenance on several buildings in the Gardens. The Deferred Maintenance/equipment request is \$335,297.00. Projects included in the deferred maintenance list includes shingling of 11 buildings (\$263,039), Replace flooring in one building (\$26,428) purchase of 2 commercial riding lawn mowers (\$35,500), replacement of 2 commercial water heaters with energy efficient tankless heaters (\$20,864) and replacement of one commercial dish washer (\$15,896).

Program Goals and Objectives

The IPG operation budget request mirrors the IPG Board of Directors mission of maintaining and providing facilities, services and infrastructure for the public visiting the International Peace Gardens'. The IPG receives approximately 100,000 visitors per season along with numerous camps including the International Music Camp, leadership and athletic training camps for high school aged students from Canada, the United States and Internationally. The budget request assists with funding for the Garden's "formal gardens", building maintenance and program costs. Among the key facilities in the IPG are the 9/11 memorial, The newly opened visitor center, Peace Chapel, Sunken Gardens, Peace towers and bell tower to name just a few. The goal of the IPG is to provide a peaceful, beautifully landscaped peace gardens where people can come to reflect on the continued peace and good will between the two mighty nations of the United States and Canada. The 2015-2017 biennium budget request reflects the IPG's focus on addressing current and deferred maintenance projects and continued operation funding for day to day operations.

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Peace Garden		Reporting Level: 00-750-500-00-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Peace Garden					
Fees - Professional Services	1,040,699	973,699	0	973,699	200,000
Total	1,040,699	973,699	0	973,699	200,000
Peace Garden					
General Fund	1,040,699	2,223,699	(1,250,000)	973,699	535,297
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,040,699	973,699	0	973,699	200,000
Total Expenditures	1,040,699	2,223,699	(1,250,000)	973,699	535,297
Funding Sources					
General Fund					
Total	1,040,699	2,223,699	(1,250,000)	973,699	535,297
Total Funding Sources	1,040,699	2,223,699	(1,250,000)	973,699	535,297

CHANGE PACKAGE DETAIL
 750 Parks and Recreation Department
 Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

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

Base Budget Changes

Ongoing Budget Changes

A-F 48 Remove Peace Garden Capital Projects		0.00	(1,250,000)	0	0	(1,250,000)
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Total Ongoing Budget Changes		0.00	(1,250,000)	0	0	(1,250,000)
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Total Base Budget Changes		0.00	(1,250,000)	0	0	(1,250,000)
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Optional Budget Changes

Ongoing Optional Changes

A-C 49 Optional operating increases for Peace Garden	22	0.00	200,000	0	0	200,000
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A-C 50 Optional capital requests for Peace Garden	23	0.00	335,297	0	0	335,297
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Total Ongoing Optional Changes		0.00	535,297	0	0	535,297
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Total Optional Budget Changes		0.00	535,297	0	0	535,297
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PROGRAM NARRATIVE

750 Parks and Recreation Department

Date: 12/23/2014**Time:** 13:26:48**Program:** Lewis and Clark**Reporting level:** 00-750-600-00-00-00-00000000**Program Performance Measures**

Same as goals and objectives.

Program Statistical Data

The North Dakota Department of Parks and Recreation owns the land and the building that the Lewis and Clark Interpretive Center are on.

Explanation of Program Costs

The North Dakota Department of Parks and Recreation owns the land and the building that the Lewis and Clark Interpretive Center are on. The costs in the budget are to cover maintenance costs of the building and the land.

Program Goals and Objectives

The goal is to provide a well-maintained area for visitors that stop at the Lewis and Clark Interpretive Center.

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Lewis and Clark **Reporting Level:** 00-750-600-00-00-00-00000000

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
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Funding Sources

Total	0	0	0	0	0
Total Funding Sources	0	0	0	0	0

CHANGE PACKAGE DETAIL

750 Parks and Recreation Department
Biennium: 2015-2017

Bill#: SB2019

Date: 12/23/2014

Time: 13:26:48

Program: Lewis and Clark Reporting Level: 00-750-600-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

		0.00	0	0	0	0
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