

Parks and Recreation Department - Budget No. 750
House Bill No. 1019
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	61.50	\$14,343,129	\$20,380,727	\$34,723,856	61.50	\$14,343,129	\$20,380,727	\$34,723,856	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$866,187)	\$29,176	(\$837,011)				\$0		\$866,187	(\$29,176)	\$837,011
Salary increase		279,929	11,342	291,271				0		(279,929)	(11,342)	(291,271)
Health insurance increase		3,332	135	3,467				0		(3,332)	(135)	(3,467)
Retirement contribution increase		54,878	2,224	57,102				0		(54,878)	(2,224)	(57,102)
Increases funding for the Lewis and Clark Interpretive Center			173,554	173,554				0			(173,554)	(173,554)
Transfers the Lewis and Clark Interpretive Center operations	(3.75)	(840,596)	(587,999)	(1,428,595)				0	3.75	840,596	587,999	1,428,595
Increases ongoing funding for grants, benefits, and claims			2,308,426	2,308,426				0			(2,308,426)	(2,308,426)
Decreases funding for agency operations		(202,990)	(933,123)	(1,136,113)				0		202,990	933,123	1,136,113
Reduces funding for the International Peace Garden		(131,449)		(131,449)				0		131,449		131,449
Decreases funding for equipment over \$5,000			(511,800)	(511,800)				0			511,800	511,800
Increases funding for data processing		410,250	7,664	417,914				0		(410,250)	(7,664)	(417,914)
Decreases funding for operating fees and services			(245,853)	(245,853)				0			245,853	245,853
Adjusts funding for buildings, maintenance, and repairs			230,079	230,079				0			(230,079)	(230,079)
Adjusts funding for professional services			40,124	40,124				0			(40,124)	(40,124)
Adds funding for Microsoft Office 365 license expense		19,751	6,687	26,438				0		(19,751)	(6,687)	(26,438)
Reduces funding for bond payment		(710)		(710)				0		710		710
Total ongoing funding changes	(3.75)	(\$1,273,792)	\$530,636	(\$743,156)	0.00	\$0	\$0	\$0	3.75	\$1,273,792	(\$530,636)	\$743,156
One-time funding items												
Adds funding from legacy fund earnings for parks deferred maintenance			\$10,000,000	\$10,000,000				0			(10,000,000)	(10,000,000)
Adds funding from bonds for park district infrastructure grants			20,600,000	20,600,000				0			(20,600,000)	(20,600,000)
Adds funding from bonds for state park infrastructure improvements			9,885,000	9,885,000				0			(9,885,000)	(9,885,000)
Total one-time funding changes	0.00	\$0	\$40,485,000	\$40,485,000	0.00	\$0	\$0	\$0	0.00	\$0	(\$40,485,000)	(\$40,485,000)
Total Changes to Base Level Funding	(3.75)	(\$1,273,792)	\$41,015,636	\$39,741,844	0.00	\$0	\$0	\$0	3.75	\$1,273,792	(\$41,015,636)	(\$39,741,844)
2021-23 Total Funding	57.75	\$13,069,337	\$61,396,363	\$74,465,700	61.50	\$14,343,129	\$20,380,727	\$34,723,856	3.75	\$1,273,792	(\$41,015,636)	(\$39,741,844)
Total ongoing changes as a percentage of base level	(6.1%)	(8.9%)	2.6%	(2.1%)	0.0%	0.0%	0.0%	0.0%				
Total changes as a percentage of base level	(6.1%)	(8.9%)	201.2%	114.5%	0.0%	0.0%	0.0%	0.0%				

Other Sections in Parks and Recreation Department - Budget No. 750

	Executive Budget Recommendation	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would provide \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department, which must be transferred to the Parks and Recreation Department for maintenance, operating, and extraordinary repairs expenses relating to boat ramps at state parks for the 2021-23 biennium.	
Appropriation - Additional federal funds or other funds	Section 4 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2021-23 biennium.	
Exemption - International Peace Garden	Section 5 would exempt any funds included in the International Peace Garden line item for repair of the Peace Tower in Section 30 of Chapter 15 of the 2013 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. The section would also require the Parks and Recreation Department to review and accept engineering proposals and specifications before committing additional funds to the project and to assist with bidding and construction of any work associated with this section.	

Other Sections in Parks and Recreation Department - Budget No. 750

Executive Budget Recommendation

House Version

Exemption - Park enhancements

Section 6 would exempt any funds remaining for park enhancements in Section 1 of Chapter 53 of the 2015 Session Laws from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations.

Exemption - Conveyance of land and buildings -
Lewis and Clark Interpretive Center

Section 7 directs the Parks and Recreation Department to convey ownership of the Lewis and Clark Interpretive Center and surrounding real property to the State Historical Society. The section also would exempt the conveyance from Sections 54-01-05.2 and 54-01-05.5 relating to the sale of state-owned land and the preparation of an assessment of the property.

Continuing appropriation - Parks matching grant program

Section 8 would create a parks matching grant program which requires the Parks and Recreation Department to provide a dollar-for-dollar matching grant on funds provided by a nonstate entity for the purpose of capital projects dedicated to the improvement of North Dakota state parks and recreation managed properties. The section also provides a continuing appropriation for the parks matching grant program.

State parks matching grant program

Section 9 authorizes the Parks and Recreation Department to use up to \$10,000,000, or however much is available from funds transferred to the park gift fund from legacy fund earnings at the end of the 2019-21 biennium, pursuant to the executive recommended House Bill No. 1015, which establishes a state parks matching grant program.