

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

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	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
<b>2021-23 Ongoing Funding Changes</b>												
Base payroll changes		(\$866,187)	\$29,176	(\$837,011)		(\$866,187)	\$29,176	(\$837,011)				\$0
Salary increase		260,934	10,554	271,488		254,900	10,650	265,550		(\$6,034)	\$96	(5,938)
Health insurance increase		2,954	701	3,655		2,954	701	3,655				0
Increases funding for the Lewis and Clark Interpretive Center			173,554	173,554			173,554	173,554				0
Transfers the Lewis and Clark Interpretive Center operations				0	(3.75)	(\$840,596)	(\$588,195)	(1,428,791)	(3.75)	(\$840,596)	(\$588,195)	(1,428,791)
Increases ongoing funding for grants, benefits, and claims			2,308,426	2,308,426			2,308,426	2,308,426				0
Increases funding for data processing		410,250	7,664	417,914		410,250	7,664	417,914				0
Adjusts funding for buildings, maintenance, and repairs			230,079	230,079			230,079	230,079				0
Adjusts funding for professional services			40,124	40,124			40,124	40,124				0
Adds funding for Microsoft Office 365 license expenses		19,751	6,687	26,438		19,751	6,687	26,438				0
Reduces funding for bond payment		(710)		(710)		(710)		(710)				0
Total ongoing funding changes	0.00	(\$173,008)	\$2,806,965	\$2,633,957	(3.75)	(\$1,019,638)	\$2,218,866	\$1,199,228	(3.75)	(\$846,630)	(\$588,099)	(\$1,434,729)
<b>One-time funding items</b>												
Adds funding from SIIF for parks deferred maintenance			\$7,500,000	7,500,000			\$7,500,000	7,500,000				\$0
Adds funding from SIIF for the International Peace Garden capital projects			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds funding for trail lease renewals		\$200,000		200,000		\$200,000		200,000				0
Adds funding for Fort Abraham Lincoln viewshed lease		50,000		50,000		50,000		50,000				0
Adds funding from SIIF for parks and recreation matching program				0			1,000,000	1,000,000			\$1,000,000	1,000,000
Total one-time funding changes	0.00	\$250,000	\$10,500,000	\$10,750,000	0.00	\$250,000	\$11,500,000	\$11,750,000	0.00	\$0	\$1,000,000	\$1,000,000
<b>Total Changes to Base Level Funding</b>	0.00	\$76,992	\$13,306,965	\$13,383,957	(3.75)	(\$769,638)	\$13,718,866	\$12,949,228	(3.75)	(\$846,630)	\$411,901	(\$434,729)
<b>2021-23 Total Funding</b>	61.50	\$14,420,121	\$33,687,692	\$48,107,813	57.75	\$13,573,491	\$34,099,593	\$47,673,084	(3.75)	(\$846,630)	\$411,901	(\$434,729)
<i>Total ongoing changes as a percentage of base level</i>	0.0%	(1.2%)	13.8%	7.6%	(6.1%)	(7.1%)	10.9%	3.5%				
<i>Total changes as a percentage of base level</i>	0.0%	0.5%	65.3%	38.5%	(6.1%)	(5.4%)	67.3%	37.3%				

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

	House Version	Senate Version
Appropriation - Additional income	Section 3 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2021-23 biennium.	Section 3 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2021-23 biennium.
Transfers funding from Game and Fish	Section 4 provides \$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.	Section 4 provides \$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.

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

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Transfers the the Lewis and Clark Interpretive Center to the State Historical Society		Section 5 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.
Transfers funding from the Department of Transportation	Section 5 provides that the estimated income line item in subdivision 3 of Section 1 of this Act, includes \$100,000 of grant funding from the Department of Transportation for the purpose of defraying expenses for the Lewis and Clark Interpretive Center.	
Deferred maintenance - Strategic investment and improvements fund	Section 6 provides \$7.5 million for deferred maintenance for the 2021-23 biennium from the strategic investment and improvements fund.	Section 6 provides \$7.5 million for deferred maintenance for the 2021-23 biennium from the strategic investment and improvements fund.
Creates Matching Program		Section 7 creates 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. Includes \$1,000,000 from the Strategic Investment and Improvements Fund.
Provides for capital projects at the International Peace Garden	Section 7 provides \$3 million from the strategic investment and improvements fund for capital projects. Expenditure of these funds is subject to one-to-one matching funds raised from the province of Manitoba. These funds are to be used in place of the line of credit at the Bank of North Dakota that was authorized in Section 12 of Chapter 44 of the 2019 Session Laws.	Section 8 provides \$3 million from the strategic investment and improvements fund for capital projects. Expenditure of these funds is subject to one-to-one matching funds raised from the province of Manitoba. These funds are to be used in place of the line of credit at the Bank of North Dakota that was authorized in Section 12 of Chapter 44 of the 2019 Session Laws.
Amendment to require matching funds come from province of Manitoba and require the International Peace Garden to report to the Parks and Recreation Department	Section 8 amends and reenacts Section 10 of Chapter 44 of the 2019 Session Laws to require funds raised from Canada come from the province of Manitoba and requires the the International Peace Garden to report quarterly to the Parks and Recreation Department on the expenditure of funds along with the source of those funds.The funds appropriated are not subject to Section 54-44.1-11, and may be continued into the 2021-23 biennium.	Section 9 amends and reenacts Section 10 of Chapter 44 of the 2019 Session Laws to require funds raised from Canada come from the province of Manitoba and requires the the International Peace Garden to report quarterly to the Parks and Recreation Department on the expenditure of funds along with the source of those funds.The funds appropriated are not subject to Section 54-44.1-11, and may be continued into the 2021-23 biennium.
Amendment to contingent loan from Bank of North Dakota	Section 9 repeals Section 12 of Chapter 44 of the 2019 Session Laws relating to a Bank of North Dakota line of credit.	Section 10 repeals Section 12 of Chapter 44 of the 2019 Session Laws relating to a Bank of North Dakota line of credit.

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

	<u>House Version</u>	<u>Senate Version</u>
Exemption for Peace Tower	Section 10 exempts 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 also requires 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.	Section 11 exempts 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 also requires 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.
Exemption for park enhancements	Section 11 exempts any funds remaining for park enhancements in subdivision 1 of Section 1 of Chapter 53 of the 2015 Session Laws from being subject to Section 54-44.1-11.	Section 12 exempts any funds remaining for park enhancements in subdivision 1 of Section 1 of Chapter 53 of the 2015 Session Laws from being subject to Section 54-44.1-11.
Exemption for extraordinary repairs	Section 12 exempts up to \$675,000 appropriated in the parks operation and maintenance line item for extraordinary repairs in subdivision 1 of Section 1 of Chapter 18 of the 2017 Session Laws from being subject to Section 54-44.1-11 for the 2021-23 biennium	Section 13 exempts up to \$675,000 appropriated in the parks operation and maintenance line item for extraordinary repairs in subdivision 1 of Section 1 of Chapter 18 of the 2017 Session Laws from being subject to Section 54-44.1-11 for the 2021-23 biennium
Legislative Management Study		Section 14 provides for a Legislative Management Study on the parks matching grant program and feasibility of creating a parks and recreation foundation.
Emergency	Section 13 declares Sections 7, 8, and 9 of this Act to be an emergency measure.	Section 15 declares Sections 8, 9, and 10 of this Act to be an emergency measure.
Transfers funds from the legacy fund earnings to the matching program		