

Parks and Recreation Department - Budget No. 750
Senate Bill No. 2019
Base Level Funding Changes

	Senate Version				House Version				House Changes to Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Senate Version			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913				\$0
Salary increase		557,311	34,470	591,781		735,194	46,480	781,674		177,883	12,010	189,893
Health insurance increase		270,476	15,857	286,333		264,345	15,500	279,845		(6,131)	(357)	(6,488)
Removes salary funding for funding pool				0		(547,095)	(163,218)	(710,313)		(547,095)	(163,218)	(710,313)
Adds 2 FTE positions for cabin construction project (second year only)	1.00	65,175		65,175	1.00	65,175		65,175				0
Adds 6.25 FTE positions for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700			858,700	858,700				0
Adds funding for recreation			255,793	255,793			255,793	255,793				0
Adds funding for International Peace Garden operating grants		250,000		250,000		250,000		250,000				0
Total ongoing funding changes	7.25	\$1,316,732	\$2,418,687	\$3,735,419	7.25	\$941,389	\$2,267,122	\$3,208,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction				0				0				0
Adds one-time funding for construction of cabins			2,400,000	2,400,000			2,400,000	2,400,000				0
Adds one-time funding for Lake Metigoshe reimagined project			250,000	250,000			250,000	250,000				0
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			750,000	750,000			750,000	750,000				0
Total one-time funding changes	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	7.25	\$1,316,732	\$18,818,687	\$20,135,419	7.25	\$941,389	\$18,667,122	\$19,608,511	0.00	(\$375,343)	(\$151,565)	(\$526,908)
2023-25 Total Funding	65.00	\$14,640,223	\$41,418,280	\$56,058,503	65.00	\$14,264,880	\$41,266,715	\$55,531,595	0.00	(\$375,343)	(\$151,565)	(\$526,908)
<i>Federal funds included in other funds</i>			\$9,513,064				\$9,508,601				(\$4,463)	
<i>Total ongoing changes as a percentage of base level</i>	12.6%	9.9%	10.7%	10.4%	12.6%	7.1%	10.0%	8.9%				
<i>Total changes as a percentage of base level</i>	12.6%	9.9%	83.3%	56.1%	12.6%	7.1%	82.6%	54.6%				

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

	Senate Version	House Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 transfers \$122,000 from the game and fish operating fund, or federal or other funds available to the Game and Fish Department to the Parks and Recreation Department for maintenance, operating, and extraordinary repair expenses relating to boat ramps at state parks for the 2023-25 biennium.	
Appropriation - Additional federal funds or other funds	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	

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Estimated income - Legacy earnings fund	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department for the 2023-25 biennium.	
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system grants for the 2023-25 biennium.	
City, county, and tribal grant program	Section 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.	
Exemption - International Peace Garden	Subsection 1 of Section 8 allows 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available for capital projects, extraordinary repairs, and equipment at the International Peace Garden for the 2023-25 biennium.	
Exemption - Trail lease renewals	Subsection 2 of Section 8 allows 2021-23 biennium appropriation authority for trail lease renewals and construction and repairs or purchasing trail easements to continue to be available in the 2023-25 biennium.	
Exemption - Extraordinary repairs	Subsection 3 of Section 8 allows 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	
Exemption - Capital projects	Subsection 4 of Section 8 allows 2019-21 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to be available for any capital projects and equipment in the 2023--25 biennium.	
Exemption - Fort Abraham Lincoln viewshed	Subsection 5 of Section 8 allows the 2021-23 biennium appropriation authority for Fort Abraham Lincoln viewshed to be available for plantings to improve the viewshed in the 2023-25 biennium.	
Exemption - Extraordinary repairs	Subsection 6 of Section 8 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	
Exemption - American Rescue Plan Act - Deferred maintenance and capital projects	Subsection 7 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.	
Exemption - American Rescue Plan Act - Grants to local park districts	Subsection 8 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for grants to local park districts to renovate and upgrade existing facilities in the 2023-25 biennium.	

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Exemption - American Rescue Plan Act - Capital project improvements matching funds

Subsection 9 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for capital project improvements at state parks, subject to the department obtaining matching funds from nonstate sources for each project on a dollar-for-dollar basis in the 2023-25 biennium.

Exemption - American Rescue Plan Act - Deferred maintenance and capital projects

Subsection 10 of Section 8 allows 2021-23 biennium appropriation authority for any remaining federal state recovery funds to continue to be available for deferred maintenance and capital projects in the 2023-25 biennium.