

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)		(\$866,187)	\$29,176	(\$837,011)				\$0
Salary increase		279,929	11,342	291,271		279,929	11,342	291,271				0
Health insurance increase		3,332	135	3,467		3,332	135	3,467				0
Retirement contribution increase		54,878	2,224	57,102		54,878	2,224	57,102				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	(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			2,308,426	2,308,426				0
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		410,250	7,664	417,914				0
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			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 expense		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	(3.75)	(\$1,273,792)	\$530,636	(\$743,156)	0.00	(\$98,757)	\$2,809,411	\$2,710,654	3.75	\$1,175,035	\$2,278,775	\$3,453,810
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 SIF for parks deferred maintenance				0			7,500,000	7,500,000			7,500,000	7,500,000
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)
Adds funding from SIF for the International Peace Garden capital project:				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds funding for trail lease renewals				0		200,000		200,000		200,000		200,000
Total one-time funding changes	0.00	\$0	\$40,485,000	\$40,485,000	0.00	\$200,000	\$10,500,000	\$10,700,000	0.00	\$200,000	(\$29,985,000)	(\$29,785,000)
Total Changes to Base Level Funding	(3.75)	(\$1,273,792)	\$41,015,636	\$39,741,844	0.00	\$101,243	\$13,309,411	\$13,410,654	3.75	\$1,375,035	(\$27,706,225)	(\$26,331,190)
2021-23 Total Funding	57.75	\$13,069,337	\$61,396,363	\$74,465,700	61.50	\$14,444,372	\$33,690,138	\$48,134,510	3.75	\$1,375,035	(\$27,706,225)	(\$26,331,190)
<i>Total ongoing changes as a percentage of base level</i>	<i>(6.1%)</i>	<i>(8.9%)</i>	<i>2.6%</i>	<i>(2.1%)</i>	<i>0.0%</i>	<i>(0.7%)</i>	<i>13.8%</i>	<i>7.8%</i>				
<i>Total changes as a percentage of base level</i>	<i>(6.1%)</i>	<i>(8.9%)</i>	<i>201.2%</i>	<i>114.5%</i>	<i>0.0%</i>	<i>0.7%</i>	<i>65.3%</i>	<i>38.6%</i>				

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.	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.
Estimated income - Department of transportation grant		Section 4 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.
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.	Section 5 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.

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

Executive Budget Recommendation

House Version

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.

Section 6 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.

Exemption - International Peace Garden capital projects

Section 7 would exempt any funds included in the International Peace Garden line item for International Peace Garden capital projects in Section 10 of Chapter 44 of the 2019 Session Laws, from the provisions of Section 54-44.1-11, relating to cancellation of unexpended appropriations. These funds are subject to one-to-one matching funds being raised from nonstate sources.

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.

Section 8 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.

Requirements - Matching Funds - International Peace Garden capital project - Strategic investment and improvements fund

Section 9 - Of the funds appropriated in the International Peace Garden line item in Section 1 of this Act includes \$3,000,000, from the strategic investment and improvements fund, for capital projects. Expenditure of these funds is subject to one-to-one matching funds raised from nonstate sources. These funds are to be used in place of the line of credit at Bank of North Dakota that was authorized in Section 12 of Chapter 44 of the 2019 Session Laws.

Emergency

Section 10 declares section 9 of this Act to be an emergency measure.