

**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			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Ongoing Funding Changes</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
Base payroll changes		(\$866,187)	\$29,176	(\$837,011)		(\$866,187)	\$29,176	(\$837,011)		(\$18,995)	(\$788)	\$0
Salary increase		279,929	11,342	291,271		260,934	10,554	271,488		(378)	566	(19,783)
Health insurance increase		3,332	135	3,467		2,954	701	3,655		(54,878)	(2,224)	(57,102)
Retirement contribution increase		54,878	2,224	57,102			173,554	173,554				0
Increases funding for the Lewis and Clark Interpretive Center	(3.75)		173,554	173,554				173,554	3.75	\$840,596	\$587,999	1,428,595
Transfers the Lewis and Clark Interpretive Center operations			(587,999)	(1,428,595)			2,308,426	2,308,426		202,990	933,123	1,136,113
Increases ongoing funding for grants, benefits, and claims			2,308,426	2,308,426			0	0		131,449	511,800	643,253
Decreases funding for agency operations		(202,990)	(933,123)	(1,136,113)			0	0		131,449	511,800	643,253
Decreases funding for the International Peace Garden		(131,449)		(131,449)				0				0
Decreases funding for equipment over \$5,000			(511,800)	(511,800)		410,250	7,664	417,914			245,853	245,853
Increases funding for data processing			410,250	410,250				417,914				0
Decreases funding for operating fees and services			7,664	7,664			230,079	230,079				0
Adjusts funding for buildings, maintenance, and repairs			(245,853)	(245,853)			40,124	40,124				0
Adjusts funding for professional services			230,079	230,079			6,687	6,687				0
Adjusts funding for Microsoft Office 365 license expenses		19,751		19,751		19,751		19,751				0
Adds funding for bond payment		19,751		19,751				26,438				26,438
Reduces funding for Microsoft Office 365 license expenses		(710)		(710)		(710)		(710)				0
Total ongoing funding changes	(3.75)	(\$1,273,792)	\$530,636	(\$743,156)	0.00	(\$173,008)	\$2,806,965	\$2,633,957	3.75	\$1,100,784	\$2,276,329	\$3,377,113
<b>One-time funding items</b>												
Adds funding from legacy fund earnings for parks deferred maintenance			\$10,000,000	\$10,000,000			\$7,500,000	7,500,000			(\$10,000,000)	(\$10,000,000)
Adds funding from SLIF for parks deferred maintenance			20,600,000	20,600,000			0	0			7,500,000	7,500,000
Adds funding from bonds for park district infrastructure grants			9,885,000	9,885,000			3,000,000	3,000,000			(20,600,000)	(20,600,000)
Adds funding from bonds for state park infrastructure improvements			0	0			0	0			(9,885,000)	(9,885,000)
Adds funding from SLIF for the International Peace Garden capital projects			0	0			200,000	200,000			3,000,000	3,000,000
Adds funding for trail lease renewals			0	0		\$200,000		200,000				200,000
Adds funding for Fort Abraham Lincoln viewshed lease			0	0		50,000		50,000				50,000
Total one-time funding changes	0.00	\$0	\$40,485,000	\$40,485,000	0.00	\$250,000	\$10,500,000	\$10,750,000	0.00	\$250,000	(\$29,985,000)	(\$29,735,000)
<b>Total Changes to Base Level Funding</b>	(3.75)	(\$1,273,792)	\$41,015,636	\$39,741,844	0.00	\$76,992	\$13,306,965	\$13,383,957	3.75	\$1,350,784	(\$27,708,671)	(\$26,357,887)
<b>2021-23 Total Funding</b>	57.75	\$13,069,337	\$61,396,363	\$74,465,700	61.50	\$14,420,121	\$33,687,692	\$48,107,813	3.75	\$1,350,784	(\$27,708,671)	(\$26,357,887)
Total ongoing changes as a percentage of base level	(6.1%)	(8.9%)	2.6%	(2.1%)	0.0%	(1.2%)	13.8%	7.6%				
Total changes as a percentage of base level	(6.1%)	(8.9%)	201.2%	114.5%	0.0%	0.5%	65.3%	38.5%				

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

Appropriation - Additional Income

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.

**Executive Budget Recommendation**

**House Version**

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.

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

	Executive Budget Recommendation	House Version
Transfers funding from Game and Fish	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 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.
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.
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.
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 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.
Exemption for Peace Tower	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 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.
Exemption for 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 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.
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.

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

Emergency

Executive Budget Recommendation

House Version  
Section 13 declares Sections 7, 8, and 9 of this Act to be an emergency measure.

Transfers the the Lewis and Clark Interpretive Center to the State 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 54-0105.2 and 54-01-05.5 relating to the sale of state-owned land and the preparation of an assessment of the property.

Creates Matching 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.

Transfers funds from the legacy fund earnings to the matching 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.

