

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084
<b>2023-25 Ongoing Funding Changes</b>								
Cost to continue salary increase		\$81,704	\$4,209	\$85,913				\$0
Salary increase		743,730	46,480	790,210				0
Health insurance increase		264,394	15,500	279,894				0
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350				0
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25		131,928	131,928				0
Adds funding for a new Capitol space rent model		125,674		125,674				0
Adds funding for IT rate increase		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000				0
Adds funding for equipment life cycle replacement			858,700	858,700				0
Adds funding for recreation			255,793	255,793				0
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	0.00	\$0	\$0	\$0
<b>One-Time Funding Items</b>								
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000				\$0
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0
Adds one-time funding for construction of 100 cabins			9,375,000	9,375,000				0
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000				0
Adds one-time funding for state park matching grant program			3,000,000	3,000,000				0
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000				0
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	8.25	\$1,312,244	\$39,555,340	\$40,867,584	0.00	\$0	\$0	\$0
<b>2023-25 Total Funding</b>	66.00	\$14,635,735	\$62,154,933	\$76,790,668	57.75	\$13,323,491	\$22,599,593	\$35,923,084
<i>Federal funds included in other funds</i>			\$14,515,730				\$9,879,495	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	0.0%	0.0%	0.0%	0.0%
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%	0.0%	0.0%	0.0%	0.0%

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

	Executive Budget Recommendation	Senate Version
Game and fish operating fund - Transfer for boat ramp maintenance	Section 3 would transfer \$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 would appropriate any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2023-25 biennium.	
Estimated income - Legacy earnings fund	Section 5 would identify \$17,375,000 from the legacy earnings fund for building cabins and campground construction at Pembina Gorge for the 2023-25 biennium.	

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Estimated income - Strategic investment and improvements fund	Section 6 would identify \$13,250,000 from the strategic investment and improvements fund for deferred maintenance, capital projects, and parks grants for the 2023-25 biennium.	
Exemption - International Peace Garden	Section 7 would allow 2013-15 biennium appropriation authority for repair of the Peace Tower to continue to be available in the 2023-25 biennium. 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 - Trail lease renewals	Section 8 would allow 2021-23 biennium appropriation authority for trail lease renewals and construction or purchasing trail easements to continue to be available in the 2023-25 biennium.	
Exemption - Extraordinary repairs	Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium.	
Exemption - Capital projects	Section 10 would allow 2019-2021 biennium appropriation authority for parks capital projects and International Peace Garden capital projects to continue to be available in the 2023-25 biennium.	
City, County, and Tribal Grant Program	Section 11 would identify up to \$6 million from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$750,000 per entity.	