

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

| | Executive Budget Recommendation | | | | Senate Version | | | | Senate 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 |
| 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 | | 743,730 | 46,480 | 790,210 | | 557,311 | 34,470 | 591,781 | | (186,419) | (12,010) | (198,429) |
| Health insurance increase | | 264,394 | 15,500 | 279,894 | | 270,476 | 15,857 | 286,333 | | 6,082 | 357 | 6,439 |
| Adds 2 FTE positions for cabin construction project (2nd-year only) | 2.00 | 130,350 | | 130,350 | | | | 0 | (2.00) | (130,350) | | (130,350) |
| Adds 6.25 FTE 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 | | | | 0 | | (1,607) | (3,663) | (5,270) |
| Adjusts funding for bond payments | | (35,215) | | (35,215) | | | | 0 | | 35,215 | | 35,215 |
| Decreases funding for park operations and maintenance | | | (635,933) | (635,933) | | | | 0 | | | 635,933 | 635,933 |
| Adds funding for operating fees and services | | | 1,750,000 | 1,750,000 | | | | 0 | | | (1,750,000) | (1,750,000) |
| 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 |
| Total ongoing funding changes | 8.25 | \$1,312,244 | \$2,430,340 | \$3,742,584 | 6.25 | \$1,035,165 | \$1,300,957 | \$2,336,122 | (2.00) | (\$277,079) | (\$1,129,383) | (\$1,406,462) |
| One-Time Funding Items | | | | | | | | | | | | |
| Adds one-time funding for deferred maintenance and capital projects | | | \$10,000,000 | \$10,000,000 | | | | \$0 | | | (\$10,000,000) | (\$10,000,000) |
| Adds one-time funding for Pembina Gorge campground construction | | | 8,000,000 | 8,000,000 | | | | 0 | | | (8,000,000) | (8,000,000) |
| Adds one-time funding for construction of cabins | | | 9,375,000 | 9,375,000 | | | | 0 | | | (9,375,000) | (9,375,000) |
| Adds one-time funding for Lake Metigoshe reimagined project | | | 750,000 | 750,000 | | | | 0 | | | (750,000) | (750,000) |
| Adds one-time funding for state park matching grant program | | | 3,000,000 | 3,000,000 | | | | 0 | | | (3,000,000) | (3,000,000) |
| Adds one-time funding for city, county, and tribal park system grants | | | 6,000,000 | 6,000,000 | | | | 0 | | | (6,000,000) | (6,000,000) |
| Total one-time funding changes | 0.00 | \$0 | \$37,125,000 | \$37,125,000 | 0.00 | \$0 | \$0 | \$0 | 0.00 | \$0 | (\$37,125,000) | (\$37,125,000) |
| Total Changes to Base Level Funding | 8.25 | \$1,312,244 | \$39,555,340 | \$40,867,584 | 6.25 | \$1,035,165 | \$1,300,957 | \$2,336,122 | (2.00) | (\$277,079) | (\$38,254,383) | (\$38,531,462) |
| 2023-25 Total Funding | 66.00 | \$14,635,735 | \$62,154,933 | \$76,790,668 | 64.00 | \$14,358,656 | \$23,900,550 | \$38,259,206 | (2.00) | (\$277,079) | (\$38,254,383) | (\$38,531,462) |
| <i>Federal funds included in other funds</i> | | | <i>\$14,515,730</i> | | | | <i>\$10,148,904</i> | | | | <i>(\$4,366,826)</i> | |
| <i>Total ongoing changes as a percentage of base level</i> | <i>14.3%</i> | <i>9.8%</i> | <i>10.8%</i> | <i>10.4%</i> | <i>10.8%</i> | <i>7.8%</i> | <i>5.8%</i> | <i>6.5%</i> | | | | |
| <i>Total changes as a percentage of base level</i> | <i>14.3%</i> | <i>9.8%</i> | <i>175.0%</i> | <i>113.8%</i> | <i>10.8%</i> | <i>7.8%</i> | <i>5.8%</i> | <i>6.5%</i> | | | | |

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. | 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 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. | 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. |
| 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. | |

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|---|--|--|
| 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. | Section 7 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 Gardens for the 2023-25 biennium. |
| 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. | 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 | Section 9 would allow 2019-21 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium. | Section 9 allows 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. | Section 10 allows 2019-2021 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. |
| 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. | |
| Exemption - Fort Abraham Lincoln viewshed | | Section 12 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 | | Section 13 allows 2021-23 biennium appropriation authority for extraordinary repairs to continue to be available in the 2023-25 biennium. |
| Exemption - America Rescue Plan Act - Deferred Maintenance and capital projects | | Section 14 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 - America Rescue Plan Act - Grants to local park districts | | Section 15 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. |
| Exemption - America Rescue Plan Act - Capital project improvements matching funds | | Section 16 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. |