

**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			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Ongoing Funding Changes</b>												
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913		(186,419)	(12,010)	(198,429)
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781		6,082	357	6,439
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333		(65,175)		(65,175)
Adds 2 FTE positions for cabin construction project (2nd-year only)	2.00	130,350		130,350	1.00	65,175		65,175	(1.00)			
Adds 6.25 FTE for converting temporary seasonal positions to FTE positions	6.25	131,928		131,928	6.25	131,928		131,928				
Adds funding for a new Capitol space rent model		125,674		125,674		125,674		125,674				
Adds funding for IT rate increase		1,607	3,663	5,270		1,607	3,663	5,270				
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				
Adds funding for operating fees and services		1,750,000		1,750,000		1,750,000		1,750,000				
Adds funding for equipment life cycle replacement		858,700		858,700		858,700		858,700				
Adds funding for recreation		255,793		255,793		255,793		255,793				
Adds funding for International Peace Gardens operating grants				0				0				
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	7.25	\$1,066,732	\$2,418,687	\$3,485,419	(1.00)	(\$245,512)	(\$11,653)	(\$257,165)
<b>One-Time Funding Items</b>												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000				\$0				\$0
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000				0				(8,000,000)
Adds one-time funding for construction of cabins			9,375,000	9,375,000			2,400,000	2,400,000				(6,975,000)
Adds one-time funding for Lake Weigsshe reclaimed project			750,000	750,000			250,000	250,000				(500,000)
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			6,000,000	6,000,000			750,000	750,000				(5,250,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$6,400,000	\$6,400,000	0.00	\$0	(\$30,725,000)	(\$30,725,000)
<b>Total Changes to Base Level Funding</b>	8.25	\$1,312,244	\$39,555,340	\$40,867,584	7.25	\$1,066,732	\$8,818,687	\$9,885,419	(1.00)	(\$245,512)	(\$30,736,653)	(\$30,982,165)
<b>2023-25 Total Funding</b>	66.00	\$14,535,735	\$62,154,933	\$76,790,668	65.00	\$14,390,223	\$31,418,280	\$45,808,503	(1.00)	(\$245,512)	(\$30,736,653)	(\$30,982,165)
<i>Federal funds included in other funds</i>			\$14,515,730	\$76,790,668			\$11,013,064	\$45,808,503			(\$3,502,666)	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	12.6%	8.0%	10.7%	9.7%				
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	17.50%	13.8%	12.6%	8.0%	39.0%	27.5%				

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

Game and fish operating fund - Transfer for boat ramp maintenance

Appropriation - Additional federal funds or other funds

Estimated income - Legacy earnings fund

**Executive Budget Recommendation**

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 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 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.

**Senate Version**

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.

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.

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

	<b>Executive Budget Recommendation</b>	<b>Senate Version</b>
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.	Section 11 would identify up to \$750,000 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.