

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	1.00	65,175		65,175	(1.00)	(65,175)		(65,175)
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		1,607	3,663	5,270				0
Adjusts funding for bond payments		(35,215)		(35,215)		(35,215)		(35,215)				0
Decreases funding for park operations and maintenance			(635,933)	(635,933)			(635,933)	(635,933)				0
Adds funding for operating fees and services			1,750,000	1,750,000			1,750,000	1,750,000				0
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
Adds funding for International Peace Gardens operating grants				0		250,000		250,000		250,000		250,000
Total ongoing funding changes	8.25	\$1,312,244	\$2,430,340	\$3,742,584	7.25	\$1,316,732	\$2,418,687	\$3,735,419	(1.00)	\$4,488	(\$11,653)	(\$7,165)
One-Time Funding Items												
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000				\$0
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			2,400,000	2,400,000		(6,975,000)		(6,975,000)
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000			250,000	250,000		(500,000)		(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)		(5,250,000)
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$16,400,000	\$16,400,000	0.00	\$0	(\$20,725,000)	(\$20,725,000)
Total Changes to Base Level Funding	8.25	\$1,312,244	\$39,555,340	\$40,867,584	7.25	\$1,316,732	\$18,818,687	\$20,135,419	(1.00)	\$4,488	(\$20,736,653)	(\$20,732,165)
2023-25 Total Funding	66.00	\$14,635,735	\$62,154,933	\$76,790,668	65.00	\$14,640,223	\$41,418,280	\$56,058,503	(1.00)	\$4,488	(\$20,736,653)	(\$20,732,165)
<i>Federal funds included in other funds</i>			\$14,515,730				\$11,013,064				(\$3,502,666)	
<i>Total ongoing changes as a percentage of base level</i>	14.3%	9.8%	10.8%	10.4%	12.6%	9.9%	10.7%	10.4%				
<i>Total changes as a percentage of base level</i>	14.3%	9.8%	175.0%	113.8%	12.6%	9.9%	83.3%	56.1%				

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.	Section 5 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the director of Parks and Recreation 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.	Section 6 identifies \$12.5 million from the strategic investment and improvements fund; of which \$10 million is for deferred maintenance and capital projects, \$250,000 is for the Lake Metigoshe reimagined project, \$1.5 million is for state park matching grants, and \$750,000 is for city, county, and tribal park system 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.	Subsection 1 of section 8 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.	Subsection 2 of 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.	Subsection 3 of section 8 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.	Subsection 4 of section 8 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 7 identifies up to \$750,000 from the strategic investment and improvements fund for city, county, and tribal programs with a limit of \$100,000 per entity.
Exemption - Fort Abraham Lincoln viewshed		Subsection 5 of section 8 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		Subsection 6 of section 8 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		Subsection 7 of section 8 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		Subsection 8 of section 8 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		Subsection 9 of section 8 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.