

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

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

Senate Version			
FTE Positions	General Fund	Other Funds	Total
57.75	\$13,323,491	\$22,599,593	\$35,923,084
	\$81,704	\$4,209	\$85,913
	557,311	34,470	591,781
	270,476	15,857	286,333
			0
			0
			0
	125,674		125,674
			0
			0
			0
			0
0.00	\$1,035,165	\$54,536	\$1,089,701
			\$0
			0
			0
			0
			0
			0
0.00	\$0	\$0	\$0
0.00	\$1,035,165	\$54,536	\$1,089,701
57.75	\$14,358,656	\$22,654,129	\$37,012,785
		\$9,893,111	
0.0%	7.8%	0.2%	3.0%
0.0%	7.8%	0.2%	3.0%

Senate Changes to Executive Budget				
Increase (Decrease) - Executive Budget				
FTE Positions	General Fund	Other Funds	Total	
0.00	\$0	\$0	\$0	
	(186,419)	(12,010)	(198,429)	
	6,082	357	6,439	
			0	
(2.00)	(130,350)	(131,928)	(130,350)	
(6.25)			(131,928)	
	(1,607)	(3,663)	(5,270)	
	35,215		35,215	
		635,933	635,933	
		(1,750,000)	(1,750,000)	
		(858,700)	(858,700)	
		(255,793)	(255,793)	
(8.25)	(\$277,079)	(\$2,375,804)	(\$2,652,883)	
		(\$10,000,000)	(\$10,000,000)	
		(8,000,000)	(8,000,000)	
		(9,375,000)	(9,375,000)	
		(750,000)	(750,000)	
		(3,000,000)	(3,000,000)	
		(6,000,000)	(6,000,000)	
0.00	\$0	(\$37,125,000)	(\$37,125,000)	
(8.25)	(\$277,079)	(\$39,500,804)	(\$39,777,883)	
(8.25)	(\$277,079)	(\$39,500,804)	(\$39,777,883)	
		(\$4,622,619)	(\$4,622,619)	

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		
Estimated income - Strategic investment and improvements fund	Executive Budget Recommendation	Senate Version
Exemption - International Peace Garden	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 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 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.