



Parks and Recreation Department - Budget No. 750
Agency Worksheet - House Bill No. 1019

	House Version				Senate Version				Senate Compared to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	65.00	\$14,826,600	\$24,893,684	\$39,720,284	65.00	\$14,826,600	\$24,893,684	\$39,720,284	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base payroll changes		(\$775,784)	(\$67,351)	(\$843,135)		(\$775,784)	(\$67,351)	(\$843,135)				\$0
Salary increase		503,712	45,464	549,176		508,470	45,464	553,934		\$4,758		4,758
Health insurance increase		351,757	38,588	390,345		357,762	38,588	396,350		6,005		6,005
Adds funding to replace the 2023-25 new FTE pool		65,175	131,928	197,103		65,175	131,928	197,103				0
Adds funding to replace the 2023-25 vacant FTE pool		481,920	31,290	513,210		481,920	31,290	513,210				0
Adjusts funding for the 2025-27 new FTE pool				0		(19,148)		(19,148)		(19,148)		(19,148)
Adjusts funding for the 2025-27 vacant FTE pool		(199,126)	(18,187)	(217,313)		(199,126)	(18,187)	(217,313)				0
Adds funding for FTE natural resource services II positions				0	2.00	191,476		191,476	2.00	191,476		191,476
Adds funding for retirement contributions to convert temporary positions to FTE positions	9.00	269,901		269,901	9.00	269,901		269,901				0
Adds funding for the cost to continue IT increases		22,718	87,562	110,280		22,718	87,562	110,280				0
Reduces funding for operating expenses		(451,223)	(21,504)	(472,727)		(451,223)	(21,504)	(472,727)				0
Adds funding to expand state park Wi-Fi capabilities				0				0				0
Total ongoing funding changes	9.00	\$269,050	\$227,790	\$496,840	11.00	\$452,141	\$227,790	\$679,931	2.00	\$183,091	\$0	\$183,091
One-Time Funding Items												
Adds one-time funding to expand state park Wi-Fi capabilities				\$0				\$0				\$0
Adds funding for the replacement of equipment		\$250,000	\$250,000	500,000		\$250,000	\$250,000	500,000				0
Adds funding for deferred maintenance on roads, structures, utilities, and marinas			12,500,000	12,500,000			12,500,000	12,500,000				0
Adds funding to match federal FEMA funds for the construction of comfort stations at state parks			924,000	924,000			924,000	924,000				0
Adds funding for a pilot project to automate services at state parks				0				0				0
Adds funding for state parks technology			2,500,000	2,500,000			2,500,000	2,500,000				0
Adds funding for the state parks outdoor education initiative				0				0				0
Adds funding for a Lake Metigoshe State Park sewer infrastructure program				0		800,000		800,000		\$800,000		800,000
Adds funding for state park matching grants			2,500,000	2,500,000			2,500,000	2,500,000				0
Adds funding for city, county, and tribal park system grants				0				0				0
Adds funding for an outdoor arts venue improvement grant program				0				0				0
Adds funding for park grants			7,500,000	7,500,000			0	0			(\$7,500,000)	(7,500,000)
Adds funding for an International Peace Garden International Music Camp complex revitalization			1,500,000	1,500,000			1,400,000	1,400,000			(100,000)	(100,000)
Adds funding for an International Peace Garden sewer system upgrade project			1,000,000	1,000,000			0	0			(1,000,000)	(1,000,000)

Adds funding for an International Peace Garden sewer system upgrade study				0			100,000	100,000			100,000	100,000
Adds funding for an International Peace Garden cactus conservatory project			317,500	317,500			317,500	317,500				0
Total one-time funding changes	0.00	\$250,000	\$28,991,500	\$29,241,500	0.00	\$1,050,000	\$20,491,500	\$21,541,500	0.00	\$800,000	(\$8,500,000)	(\$7,700,000)
Total Changes to Base Level Funding	9.00	\$519,050	\$29,219,290	\$29,738,340	11.00	\$1,502,141	\$20,719,290	\$22,221,431	2.00	\$983,091	(\$8,500,000)	(\$7,516,909)
2025-27 Total Funding	74.00	\$15,345,650	\$54,112,974	\$69,458,624	76.00	\$16,328,741	\$45,612,974	\$61,941,715	2.00	\$983,091	(\$8,500,000)	(\$7,516,909)
<i>Federal funds included in other funds</i>			\$9,319,450				\$9,319,450				\$0	
<i>Total ongoing changes - Percentage of base level</i>	13.8%	1.8%	0.9%	1.3%	16.9%	3.0%	0.9%	1.7%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	13.8%	3.5%	117.4%	74.9%	16.9%	10.1%	83.2%	55.9%	N/A	N/A	N/A	N/A

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

Section Description	House Version	Senate Version
New and vacant FTE pool line item	Section 3 provides the Parks and Recreation Department may not spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to other line items.	Section 3 provides the Parks and Recreation Department may not spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to other line items.
Appropriation - Additional federal funds or other funds	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2025-27 biennium.	Section 4 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2025-27 biennium.
Game and fish operating fund - Transfer for boat ramp maintenance	Section 5 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 2025-27 biennium.	Section 5 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 2025-27 biennium.
SIIF - Deferred maintenance - Park grants	Section 6 identifies \$27,491,500 appropriated in Section 1 from SIIF, including \$12,500,000 for deferred maintenance, \$924,000 for comfort stations, \$2,500,000 for state parks technology enhancements, \$1,250,000 for state parks matching funds, \$7,500,000 for park grants, \$1,500,000 for an International Music Camp complex revitalization project at the International Peace Garden, \$1,000,000 for a sewer system upgrade project at the International Peace Garden, and \$317,500 for a cactus conservatory project at the International Peace Garden. The section authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current buildings that are beyond feasible repair and provides the department may award park grants for the construction, renovation, or upgrade of outdoor recreational facilities for outdoor activities to be used by children and young adults.	Section 6 identifies \$20,241,500 appropriated in Section 1 from SIIF, including \$12,500,000 for deferred maintenance, \$924,000 for comfort stations, \$2,500,000 for state parks technology enhancements, \$1,250,000 for state parks matching funds, \$1,400,000 for an International Music Camp complex revitalization project at the International Peace Garden, \$100,000 for a sewer system upgrade study at the International Peace Garden, and \$317,500 for a cactus conservatory project at the International Peace Garden. The section authorizes the Parks and Recreation Department to utilize funding for deferred maintenance projects for the purchase of buildings to replace current buildings that are beyond feasible repair.
Other funds - Lake Metigoshe State Park sewer infrastructure replacement grant project.		Section 7 identifies one-time funding of \$800,000 appropriated from the general fund in Section 1 is for a grant to a local sewer district to replace or repair the sewer infrastructure system servicing Lake Metigoshe State Park and surrounding areas. Grant funding awarded under this section may not exceed 20 percent of the total project cost to replace or repair the sewer infrastructure system.

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International Peace Garden	Section 7 provides funding appropriated in Section 1 for the International Peace Garden must be matched by the Providence of Manitoba at a value equal to the United States dollar exchange rate on July 1, 2025.	Section 8 provides the one-time funding appropriated in Section 1 for projects at the International Peace Garden must be matched by the Providence of Manitoba at a value equal to the United States dollar exchange rate on July 1, 2025.	
Amendment - Creation and naming of state parks		Section 9 creates a new section to Chapter 55-08 of the North Dakota Century Code to provide state agencies and official cannot create a new state park or rename an existing state park without prior approval from the Legislative Assembly.	
Exemption - Extraordinary repairs	Subsection 1 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$634,126 appropriated from the parks and recreation fund during the 2019-21 biennium and continued into the 2021-23 and 2023-25 bienniums for extraordinary repairs into the 2025-27 biennium.	Subsection 1 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$634,126 appropriated from the parks and recreation fund during the 2019-21 biennium and continued into the 2021-23 and 2023-25 bienniums for extraordinary repairs into the 2025-27 biennium.	
Exemption - Trail lease renewals	Subsection 2 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$200,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for the trail lease renewals in the Little Missouri River area into the 2025-27 biennium.	Subsection 2 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$200,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for the trail lease renewals in the Little Missouri River area into the 2025-27 biennium.	
Exemption - Fort Abraham Lincoln viewshed lease payments	Subsection 3 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$50,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for Fort Abraham Lincoln viewshed lease payments into the 2025-27 biennium.	Subsection 3 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$50,000 appropriated from the general fund during the 2021-23 biennium and continued into the 2023-25 biennium for Fort Abraham Lincoln viewshed lease payments into the 2025-27 biennium.	
Exemption - Deferred maintenance and capital projects	Subsection 4 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$10,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	Subsection 4 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$10,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	
Exemption - Grants to local park districts	Subsection 5 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$5,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for grants to local park districts into the 2025-27 biennium.	Subsection 5 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$5,000,000 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for grants to local park districts into the 2025-27 biennium.	
Exemption - Parks matching grant program	Subsection 6 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$816,400 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for a parks matching grant program into the 2025-27 biennium.	Subsection 6 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$816,400 appropriated from the State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for a parks matching grant program into the 2025-27 biennium.	
Exemption - Deferred maintenance and capital projects	Subsection 7 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$7,900,000 appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	Subsection 7 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$7,900,000 appropriated from the federal State Fiscal Recovery Fund during the 2021-23 biennium and continued into the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	

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Exemption - International Peace Garden pavilion construction project	Subsection 8 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$800,000 appropriated from SIIF during the 2023-25 biennium for a pavilion construction project at the International Peace Garden into the 2025-27 biennium.	Subsection 8 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$800,000 appropriated from SIIF during the 2023-25 biennium for a pavilion construction project at the International Peace Garden into the 2025-27 biennium.	
Exemption - Deferred maintenance and capital projects	Subsection 9 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$10,000,000 appropriated from SIIF during the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	Subsection 9 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$10,000,000 appropriated from SIIF during the 2023-25 biennium for deferred maintenance and capital projects into the 2025-27 biennium.	
Exemption - Cabin construction project	Subsection 10 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$2,400,000 appropriated from SIIF during the 2023-25 biennium for a cabin construction project into the 2025-27 biennium.	Subsection 10 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$2,400,000 appropriated from SIIF during the 2023-25 biennium for a cabin construction project into the 2025-27 biennium.	
Exemption - Lake Metigoshe reimagined project	Subsection 11 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$250,000 appropriated from SIIF during the 2023-25 biennium for the Lake Metigoshe reimagined project into the 2025-27 biennium.	Subsection 11 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$250,000 appropriated from SIIF during the 2023-25 biennium for the Lake Metigoshe reimagined project into the 2025-27 biennium.	
Exemption - Pembina Gorge campground construction	Subsection 12 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$6,000,000 appropriated from SIIF during the 2023-25 biennium for the Pembina Gorge campground project into the 2025-27 biennium.	Subsection 12 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$6,000,000 appropriated from SIIF during the 2023-25 biennium for the Pembina Gorge campground project into the 2025-27 biennium.	
Exemption - Theodore Roosevelt President Library line of credit	Subsection 13 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$70,000,000 appropriated from special funds derived from a Bank of North Dakota line of credit during the 2023-25 biennium for the Theodore Roosevelt Presidential Library project into the 2025-27 biennium.	Subsection 13 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$70,000,000 appropriated from special funds derived from a Bank of North Dakota line of credit during the 2023-25 biennium for the Theodore Roosevelt Presidential Library project into the 2025-27 biennium and provides the funding may only be used the reimbursement of construction costs related to the presidential library.	
Exemption - City, county, and tribal park system grants	Subsection 14 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$6,000,000 appropriated from SIIF during the 2023-25 biennium for the city, county, and tribal park system grant program into the 2025-27 biennium.	Subsection 14 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$6,000,000 appropriated from SIIF during the 2023-25 biennium for the city, county, and tribal park system grant program into the 2025-27 biennium.	
Exemption - State parks matching grant program	Subsection 15 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$3,000,000 appropriated from SIIF during the 2023-25 biennium for the state parks matching grant program into the 2025-27 biennium.	Subsection 15 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$3,000,000 appropriated from SIIF during the 2023-25 biennium for the state parks matching grant program into the 2025-27 biennium.	
Exemption - Sovereign lands creation use grants	Subsection 16 of Section 8 allows the Parks and Recreation Department to continue any remaining funding of the \$2,000,000 appropriated from grant funds from the State Water Commission during the 2023-25 biennium for sovereign lands recreation use grants into the 2025-27 biennium.	Subsection 16 of Section 10 allows the Parks and Recreation Department to continue any remaining funding of the \$2,000,000 appropriated from grant funds from the State Water Commission during the 2023-25 biennium for sovereign lands recreation use grants (\$1,550,000) and deferred maintenance (\$450,000) into the 2025-27 biennium.	