

**Parks and Recreation Department  
Budget No. 750  
House Bill Nos. 1019 and 1505; Senate Bill No. 2345**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriation	57.75	\$13,573,491 <sup>1</sup>	\$50,132,393 <sup>1</sup>	\$63,705,884
2019-21 legislative appropriation	<u>61.50</u>	<u>14,343,129</u>	<u>28,942,838<sup>2</sup></u>	<u>43,285,967</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	(3.75)	(\$769,638)	\$21,189,555	\$20,419,917

<sup>1</sup>This amount includes \$250,000 of one-time funding from the general fund and \$27,532,800 from other funds. Excluding this amount, the agency's ongoing appropriation from the general fund is \$13,323,491 and \$22,599,593 from other funds.

<sup>2</sup>This amount includes \$8,311,126 of one-time funding and \$250,985 of federal coronavirus relief funding received during the 2019-21 biennium. Excluding this amount, the agency's ongoing other funds appropriation is \$20,380,727.

**Item Description**

**FTE positions** - The 2021 Legislative Assembly authorized 57.75 FTE positions for the Parks and Recreation Department for the 2021-23 biennium, 3.75 FTE positions less than the 2019-21 biennium. The Legislative Assembly transferred 3.75 FTE positions from the Parks and Recreation Department to the State Historical Society for the transfer of the operations of the Lewis and Clark Interpretive Center.

**International Peace Garden capital projects - One-time funding** - The 2019 Legislative Assembly appropriated one-time funding of \$5,000,000 for the International Peace Garden (IPG) capital projects, of which \$2,000,000 was from the strategic investment and improvements fund and \$3,000,000 from a Bank of North Dakota loan. The 2021 Legislative Assembly appropriated \$3,876,329 for the IPG, of which \$3,000,000 is one-time funding from the federal State Fiscal Recovery Fund for IPG capital projects, to replace the \$3,000,000 loan authorized with the Bank of North Dakota.

**Capital project one-time funding** - The Legislative Assembly provided \$9,782,800 of one-time funding for the Parks and Recreation Department as follows:

**Status/Result**

The operations of the Lewis and Clark Interpretive Center were transferred from the Parks and Recreation Department on July 1, 2021.

As of March 31, 2022, the IPG has submitted \$401,949 for reimbursement to the Parks and Recreation Department for IPG capital projects, of which \$380,000 was from the State Fiscal Recovery Fund, during the 2021-23 biennium. The department anticipates it will request an exemption during the 2023 legislative session to continue the funding into the 2023-25 biennium.

The following is a summary of the status of the department's one-time funding:

	General Fund	Other Funds	Total
Deferred maintenance and capital projects (State Fiscal Recovery Fund)		\$7,900,000	\$7,900,000
Trail lease renewals in the Little Missouri River area	\$200,000		\$200,000
Fort Abraham Lincoln viewshed lease payments	50,000		50,000
Parks matching grant program (State Fiscal Recovery Fund \$816,400 and matching funds \$816,400)		1,632,800	1,632,800
Grants to local park districts to renovate and upgrade existing facilities (State Fiscal Recovery Fund)		5,000,000	5,000,000
Deferred maintenance and capital projects at state parks (minimum allocation of \$100,000 for each state park) (State Fiscal Recovery Fund)		10,000,000	10,000,000
<b>Total</b>	<b>\$250,000</b>	<b>\$24,532,800</b>	<b>\$24,782,800</b>

Deferred maintenance and capital projects	The department is preparing requests for bids for various projects and anticipates it will request an exemption to continue the funding into the 2023-25 biennium.
Trail lease renewals in the Little Missouri River area	The department is in the process of completing trail lease contracts and anticipates the lease renewals will be complete by the end of the 2021-23 biennium.
Fort Abraham Lincoln viewshed lease payments	The department has finalized the viewshed footprint and anticipates all leases will be complete before the end of the 2021-23 biennium.
Parks matching grant program	The department anticipates utilizing these funds for an expansion at the Pembina Gorge State Recreation Area and expects to request an exemption to continue the funding into the 2023-25 biennium.
Grants to local park districts to renovate and upgrade existing facilities	The department received funding requests of \$14.2 million for 145 projects. With matching funds, total projects costs were estimated to be \$38 million. The department is planning to fund 18 projects with the \$5 million available.
Deferred maintenance and capital projects at state parks (minimum allocation of \$100,000 for each state park)	The department is preparing requests for bids for various projects and anticipates it will request an exemption to continue the funding into the 2023-25 biennium.

**Appropriation - Additional federal funds or other funds** - Section 3 of House Bill No. 1019 appropriates any additional income from federal or other funds that may become available to the Parks and Recreation Department for the 2021-23 biennium.

**Exemptions - Park enhancements and extraordinary repairs** - Sections 12 and 13 of House Bill No. 1019 authorize the department to carryover funds remaining for park enhancements (\$90,590) from the 2015-17 biennium and extraordinary repairs (\$675,000) from the 2017-19 biennium into the 2021-23 biennium.

As of March 31, 2022, the department has received \$3,389,858 in additional federal funds or other funds, of which \$600,000 is from the Department of Public Instruction (DPI) to assist DPI with school field trips at state parks; \$2,714,093 from the Economic Development Agency to develop a comprehensive digital asset library, develop a strategic marketing plan, design and production of a statewide interpretive plan, develop a new comprehensive recreation master plan, design and implement wayfinding signs, and to provide a grant to the Department of Commerce for a state marketing campaign targeting outdoor enthusiasts and development of a digital information distribution system; and \$75,765 from a state energy program grant for electric bicycle rentals.

As of March 31, 2022, the department has expended \$90,565 for park enhancements and \$476,414 for extraordinary repairs during the 2021-23 biennium.