

**Department 750 - Parks and Recreation Department**  
**Senate Bill No. 2019**

**First Chamber Comparison to Base Level**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2023-25 First Chamber Version	\$14,640,223	\$41,418,280	\$56,058,503
2023-25 Base Level	13,323,491	22,599,593	35,923,084
Increase (Decrease)	\$1,316,732	\$18,818,687	\$20,135,419

**First Chamber Changes**

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

**Selected Bill Sections Included in the First Chamber Version**

**Game and fish operating fund - Transfer for boat ramp maintenance** - 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 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 identifies \$2.4 million from the legacy earnings fund for building cabins at a state park selected by the Director of the Parks and Recreation Department.

**Estimated income - Strategic investment and improvements fund** - 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 for state park matching grants, and \$750,000 is for city, county, and tribal park system grants.

**City, county, and tribal grant program** - Section 7 limits city, county, and tribal grant program awards to no more than \$100,000 per entity.

**Exemptions** - Section 8 provides exemptions allowing the department to continue unspent funds from certain prior appropriations into the 2023-25 biennium.

**Continuing Appropriations**

There are no continuing appropriations for this agency.

**Deficiency Appropriations**

There are no deficiency appropriations for this agency.

**Significant Audit Findings**

The State Auditor's office operational audit of the Parks and Recreation Department for the period ending June 30, 2021, identified four deficiencies relating to lack of biennial fraud risk assessment, lack of annual inventory of assets, failure to properly capitalize equipment over \$5,000, and potential noncompliance with legislative intent regarding equipment purchases.

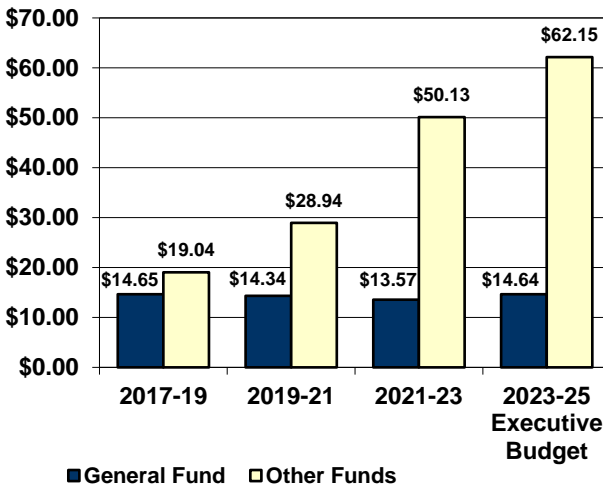
**Major Related Legislation**

**Senate Bill No. 2108** - Allows the Director of the Parks and Recreation Department to set the entrance fees for state parks rather than the fees being established in statute.

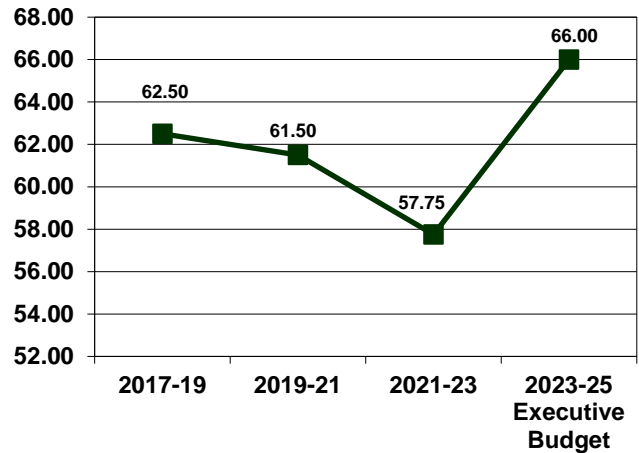
# Historical Appropriations Information

## Agency Appropriations and FTE Positions

Agency Funding (millions)



FTE Positions



### Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$16,702,916	\$14,654,276	\$14,343,129	\$13,323,491	\$14,635,735
Increase (decrease) from previous biennium	N/A	(\$2,048,640)	(\$311,147)	(\$1,019,638)	\$1,312,244
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(2.1%)	(7.1%)	9.8%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(14.1%)	(20.2%)	(12.4%)

### Major Increases (Decreases) in Ongoing General Fund Appropriations

#### 2017-19 Biennium

- Removed 2.5 unspecified FTE positions (\$292,187) and 1 FTE administrative assistant position (\$116,875) (\$409,062)
- Reduced funding for salaries and wages in anticipation of savings from vacant positions and employee turnover (\$239,959)
- Adjusted seasonal salaries and benefits (\$586,406)
- Reduced funding for operating expenses for state parks from the general fund (\$215,320)
- Reduced funding for extraordinary repairs (\$150,760)
- Reduced funding for equipment from the general fund (\$350,000)

#### 2019-21 Biennium

- Transferred 1 FTE information technology position and related funding to the Information Technology Department (\$177,868) and added funding of \$191,314 for payments to the Information Technology Department for the information technology unification initiative \$13,466
- Adjusted funding for salaries and wages (\$105,086)
- Adjusted funding for extraordinary repairs by reducing funding from the general fund (\$947,794) and increasing other funds (\$947,794) to provide a total of \$1,141,920 from the state parks fund (\$947,794)
- Adjusted funding for operating expenses by adding funding for Microsoft Office 365 licensing, reducing other operating expenses, and reducing funding for bond payments \$61,370
- Added funding for Lewis and Clark Interpretive Center operations \$49,484

#### 2021-23 Biennium

- 1. Adjusted funding for the Lewis and Clark Interpretive Center by increasing the base budget from other funds by \$173,554 and then transferring the operations and 3.75 FTE positions to the State Historical Society (\$840,596)
  - 2. Increased funding for data processing to provide a total of \$1,295,981 \$410,250
- 2023-25 Biennium (Executive Budget Recommendation)**
- 1. Adds 2 FTE positions for a cabin construction project, but the salary funding is for only the 2<sup>nd</sup> year of the biennium \$130,350
  - 2. Adds funding for a new Capitol space rent model \$125,674

**One-Time General Fund Appropriations**

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$14,410,526	\$0	\$0	\$250,000	\$0

**Major One-Time General Fund Appropriations**

**2017-19 Biennium**

None \$0

**2019-21 Biennium**

None \$0

**2021-23 Biennium**

- 1. Trail lease renewals in the Little Missouri River area \$200,000
- 2. Fort Abraham Lincoln viewshed lease payments \$50,000

**2023-25 Biennium (Executive Budget Recommendation)**

None \$0

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2023-25 Biennium Base Level</b>	57.75	\$13,323,491	\$22,599,593	\$35,923,084	57.75	\$13,323,491	\$22,599,593	\$35,923,084
<b>2023-25 Ongoing Funding Changes</b>								
Cost to continue salary increase		\$81,704	\$4,209	\$85,913		\$81,704	\$4,209	\$85,913
Salary increase		743,730	46,480	790,210		557,311	34,470	591,781
Health insurance increase		264,394	15,500	279,894		270,476	15,857	286,333
Adds 2 FTE positions for cabin construction project (second year only)	2.00	130,350		130,350	1.00	65,175		65,175
Adds 6.25 FTE positions 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 Garden operating grants			0	0		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
<b>One-Time Funding Items</b>								
Adds one-time funding for deferred maintenance and capital projects			\$10,000,000	\$10,000,000			\$10,000,000	\$10,000,000
Adds one-time funding for Pembina Gorge campground construction			8,000,000	8,000,000			0	0
Adds one-time funding for construction of cabins			9,375,000	9,375,000			2,400,000	2,400,000
Adds one-time funding for Lake Metigoshe reimagined project			750,000	750,000			250,000	250,000
Adds one-time funding for state park matching grant program			3,000,000	3,000,000			3,000,000	3,000,000
Adds one-time funding for city, county, and tribal park system grants			6,000,000	6,000,000			750,000	750,000
Total one-time funding changes	0.00	\$0	\$37,125,000	\$37,125,000	0.00	\$0	\$16,400,000	\$16,400,000
<b>Total Changes to Base Level Funding</b>	8.25	\$1,312,244	\$39,555,340	\$40,867,584	7.25	\$1,316,732	\$18,818,687	\$20,135,419
<b>2023-25 Total Funding</b>	66.00	\$14,635,735	\$62,154,933	\$76,790,668	65.00	\$14,640,223	\$41,418,280	\$56,058,503
<i>Federal funds included in other funds</i>			\$14,515,730				\$11,013,064	
<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.

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

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
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 the Parks and Recreation Department for the 2023-25 biennium.
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.
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 - 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 Garden 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 2019-21 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 2019-21 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.
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 - American 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 - American 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.

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

**Executive Budget Recommendation**

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Exemption - American Rescue Plan Act - Capital project improvements matching funds

**Senate Version**

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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.