

**Parks and Recreation Department
Budget No. 750
House Bill No. 1019**

	FTE Positions	General Fund	Other Funds	Total
2025-27 legislative appropriations	76.00	\$15,528,741	\$46,562,974	\$62,091,715
2025-27 base budget	65.00	14,826,600	24,893,684	39,720,284
Legislative increase (decrease) to base budget	11.00	\$702,141	\$21,669,290	\$22,371,431

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2025-27 legislative appropriations	\$15,278,741	\$250,000	\$15,528,741
2023-25 legislative appropriations	14,826,600	0	14,826,600
2025-27 legislative increase (decrease) to 2023-25 appropriations	\$452,141	\$250,000	\$702,141
Percentage increase (decrease) to 2023-25 appropriations	3.0.%	N/A	4.7%

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS
Changes to Base Budget

	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes		(\$775,784)	(\$67,351)	(\$843,135)
Added funding to provide employee salary increases of 3 percent on July 1, 2025, and 3 percent on July 1, 2026		508,470	45,464	553,934
Added funding for employee health insurance premiums to reflect a revised premium estimate of \$1,893 per month		357,762	38,588	396,350
Added funding to replace the 2023-25 biennium new and vacant FTE funding pool, including \$197,103 for new positions and \$513,210 for vacant positions		547,095	163,218	710,313
Added funding for retirement contributions to convert temporary positions to FTE positions	9.00	269,901		269,901
Added funding for FTE natural resource services II positions for the 2 nd year of the biennium, of which 1 FTE position is for Roughrider State Park and 1 FTE position is for Pembina Gorge State Park	2.00	191,476		191,476

Transferred \$191,476 for 2 new FTE positions from the parks operations and maintenance line item to the new and vacant FTE pool line item and reduced the amount to \$172,328 resulting in the savings as shown	(19,148)		(19,148)
Transferred (\$724,378) for estimated savings from vacant FTE positions from administration, parks operations and maintenance, and recreation line items to the new and vacant FTE pool line item and reduced the amount to \$507,065 resulting in the savings as shown	(199,126)	(18,187)	(217,313)
Adjusted funding for operating expenses, primarily related to information technology increases and professional services and travel reductions, including funding from the parks and recreation fund	(428,505)	66,058	(362,447)
Added one-time funding for the replacement of equipment, including lawnmowers, skid steers, tractors, and other equipment. Other funds are derived from the parks and recreation fund.	250,000	250,000	500,000
Added one-time funding from the strategic investment and improvement fund (SIIF) for deferred maintenance on roads, structures, utilities, and marinas		12,500,000	12,500,000
Added one-time funding from SIIF to match Federal Emergency Management Agency funds for the construction of comfort stations at state parks		924,000	924,000
Added one-time funding from SIIF for state parks technology enhancements, including expanded Wi-Fi capabilities for state park staff buildings and the automation of services at state parks		2,500,000	2,500,000
Added one-time funding from SIIF for a Lake Metigoshe State Park sewer infrastructure program. Grant funding may not exceed 20 percent of the total project cost to replace or repair the sewer infrastructure system.		800,000	800,000
Added one-time funding for state park matching grants, of which \$1.25 million is from SIIF and \$1.25 million is from local matching funds collected and deposited in the parks and recreation fund		2,500,000	2,500,000
Added one-time funding from SIIF for an International Peace Garden International Music Camp complex revitalization project		1,400,000	1,400,000
Added one-time funding from SIIF for an International Peace Garden sewer, water, and irrigation master development plan		250,000	250,000

Added one-time funding from SIIF for an International Peace Garden cactus conservatory project			317,500	317,500
Total	11.00	\$702,141	\$21,669,290	\$22,371,431

FTE Changes

The Legislative Assembly approved 76 FTE positions for the Parks and Recreation Department for the 2025-27 biennium, an increase of 11 FTE positions from the 2023-25 biennium authorized level of 65 FTE positions. The Legislative Assembly converted 9 temporary positions to FTE positions and added 2 FTE natural resource services II positions for the 2nd year of the biennium, of which 1 FTE position is for Roughrider State Park and 1 FTE position is for Pembina Gorge State Park.

One-Time Funding

The following is a summary of one-time funding items for the Parks and Recreation Department for the 2025-27 biennium:

	General Fund	Other Funds	Total
Replacement of equipment, including lawn mowers, skid steers, tractors, and other equipment (parks fund)	\$250,000	\$250,000	\$500,000
Deferred maintenance on roads, structures, utilities, and marinas (SIIF)		12,500,000	12,500,000
Comfort stations at state parks (SIIF)		924,000	924,000
State parks technology enhancements (SIIF)		2,500,000	2,500,000
Lake Metigoshe State Park sewer infrastructure system (SIIF)		800,000	800,000
State parks matching grants (SIIF and local matching funds)		2,500,000	2,500,000
International Peace Garden - International Music Camp complex revitalization project (SIIF)		1,400,000	1,400,000
International Peace Garden - Sewer, water, and irrigation master development plan (SIIF)		250,000	250,000
International Peace Garden - Cactus conservatory project (SIIF)		317,500	317,500
Total	\$250,000	\$21,441,500	\$21,691,500

International Peace Garden

The following is a summary of funding appropriated to the Parks and Recreation Department for the International Peace Garden for the 2025-27 biennium:

	General Fund	SIIF	Total
Base budget funding for International Peace Garden salaries and operating expenses (ongoing funding)	\$1,126,329		\$1,126,329
International Peace Garden - International Music Camp complex revitalization project (one-time funding)		\$1,400,000	1,400,000
International Peace Garden - Sewer, water, and irrigation master development plan (one-time funding)		250,000	250,000
International Peace Garden - Cactus conservatory project (one-time funding)		317,500	317,500
Total	\$1,126,329	\$1,967,500	\$3,093,829

International Peace Garden - Section 7 provides the one-time funding of \$1,967,500 appropriated in Section 1 for projects at the International Peace Garden must be matched by the Province of Manitoba at a value equal to the US Dollar exchange rate on July 1, 2025.

Exemptions

The Legislative Assembly authorized 16 exemptions in Section 9 of House Bill No. 1019 to allow the Parks and Recreation Department to continue an estimated \$101,642,823 of unexpended prior biennium appropriations into the 2025-27 biennium, including \$106,516 from the general fund and \$101,536,307 from other funds as follows:

House Bill No. 1019, Section 9, Subsection:	Major Program Area	Appropriations from Previous Bienniums		Estimated Amount to be Spent during the 2023-25 Biennium		Estimated Amount to be Continued into the 2025-27 Biennium	
		General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
1	Trail lease renewals	\$200,000	\$0	\$143,484	\$0	\$56,516	\$0
2	State parks capital projects (SIIF)	0	1,755,000	0	1,655,000	0	100,000
3	Fort Abraham Lincoln viewshed lease	50,000	0	0	0	50,000	0
4	Deferred maintenance (federal State Fiscal Recovery Fund)	0	10,000,000	0	5,500,000	0	4,500,000
5	Local park district matching grants (State Fiscal Recovery Fund)	0	5,000,000	0	4,975,000	0	25,000
6	State parks improvements (State Fiscal Recovery Fund and local matching funds)	0	1,632,800	0	800	0	1,632,000
7	Deferred maintenance (State Fiscal Recovery Fund)	0	7,900,000	0	4,400,000	0	3,500,000
8	International Peace Garden capital projects (SIIF)	0	800,000	0	100,000	0	700,000
9	Deferred maintenance and capital projects (SIIF)	0	10,000,000	0	1,250,000	0	8,750,000
10	Cabin construction (SIIF)	0	2,400,000	0	0	0	2,400,000
11	Lake Metigoshe reimagined (SIIF)	0	250,000	0	175,000	0	75,000
12	Local park district matching grant (SIIF)	0	6,000,000	0	3,500,000	0	2,500,000
13	Theodore Roosevelt Presidential Library (Bank of North Dakota line of credit) ¹	0	70,000,000	0	0	0	70,000,000
14	Pembina Gorge Campground construction (SIIF)	0	6,000,000	0	3,000,000	0	3,000,000
15	State parks improvements (SIIF and local matching funds)	0	3,000,000	0	0	0	3,000,000
16	Sovereign land grants (State Water Commission grant funding) ²	0	2,000,000	0	645,693	0	1,354,307
Total		\$250,000	\$126,737,800	\$143,484	\$25,201,493	\$106,516	\$101,536,307

¹In subsection 13 of Section 9 of House Bill No. 1019, the Legislative Assembly authorized the Parks and Recreation Department an exemption to continue unspent funding from a Theodore Roosevelt Presidential Library line of credit from the 2023-25 biennium into the 2025-27 biennium and provided the funding may be used only for providing reimbursement of construction costs associated with building the Theodore Roosevelt Presidential Library, including fixtures, furnishings, exhibit structures, supplies, and materials.

²In subsection 16 of Section 9 of House Bill No. 1019, the Legislative Assembly authorized the Parks and Recreation Department an exemption to continue unspent funding from State Water Commission grant funding for sovereign land grants for the 2023-23 biennium into the 2025-27 biennium and provided up to \$450,000 of the funding continued into the 2025-27 biennium may be used for deferred maintenance projects at state parks and for the purchase of equipment. All other remaining funding continued into the 2025-27 biennium under this subsection must be used for sovereign land grants.

Other Sections in House Bill No. 1019

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 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.

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.

Strategic investment and improvements fund - Section 6 identifies \$19,941,500 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, \$800,000 for a Lake Metigoshe State Park sewer infrastructure project, \$1,250,000 for state parks matching funds, \$1,400,000 for an International Music Camp complex revitalization project at the International Peace Garden, \$250,000 for a sewer, water, and irrigation master development plan 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. The department is required to provide a grant of \$800,000 to a local sewer district to replace or repair the sewer infrastructure system at 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.

Amendment - Creation and naming of state parks - Section 8 creates a new section to North Dakota Century Code Chapter 55-08 to provide state agencies and officials cannot create a new state park or rename an existing state park without prior approval from the Legislative Assembly. **The Governor vetoed this section.**

Related Legislation

There is no major related legislation affecting this agency.